

**MA21C09 (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
manshra	334	1,623,846,130	1,629,714,030	254,388,460	1,689,358,316	1,943,746,776
TOTAL	334	1,623,846,130	1,629,714,030	254,388,460	1,689,358,316	1,943,746,776

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	Rs
Charged:	<u>0</u>
Voted:	<u>1,943,746,776</u>
Total:	<u>1,943,746,776</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 EXCIS	1,623,846,130	1,629,714,030	1,943,746,776
TOTAL	1,623,846,130	1,629,714,030	1,943,746,776

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6303	Deputy Commissioner Mansehra	1,623,846,130	1,629,714,030	1,943,746,776
TOTAL		1,623,846,130	1,629,714,030	1,943,746,776

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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>217,593,840</u>	<u>239,906,940</u>	<u>254,388,460</u>
A011	PAY	<u>121,578,600</u>	<u>115,354,400</u>	<u>138,710,450</u>
A011-1	TOTAL PAY OF OFFICERS	<u>36,946,100</u>	<u>34,679,400</u>	<u>46,538,890</u>
A01101	Basic Pay Of Officer	36,913,620	34,650,000	46,516,660
A01102	Personal pay	18,080	23,400	21,730
A01105	Qualification Pay	14,400	6,000	500
A011-2	TOTAL PAY OF OTHER STAFF	<u>84,632,500</u>	<u>80,675,000</u>	<u>92,171,560</u>
A01151	Basic Pay Other Staff	84,559,240	80,565,000	92,039,560
A01152	Personal pay	73,260	110,000	132,000
A012	ALLOWANCES	<u>96,015,240</u>	<u>124,552,540</u>	<u>115,678,010</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>85,015,240</u>	<u>109,802,540</u>	<u>105,478,010</u>
A01202	House Rent Allowance	9,150,290	9,067,000	8,839,990
A01203	Conveyance Allowance	8,440,000	8,456,000	8,316,980
A01207	Washing Allowance	804,000	798,000	790,600
A01208	Dress Allowance	804,600	798,000	790,600
A0120D	Integrated Allowance	482,400	479,800	474,360
A01217	Medical Allowance	5,330,000	5,245,000	5,161,850
A01218	Fixed contingent/stationary allowance	605,530	596,500	581,500
A0121Q	Audit and Accounts Allowance	82,690	40,000	
A0121T	Adhoc Relief Allowance 2013	1,187,000	1,131,000	1,084,430
A01224	Entertainment Allowance	500	500	500
A01226	Computer Allowance	414,000	395,000	388,210
A0122C	Adhoc Relief Allowance - 2015	800,290	766,800	737,120
A0122N	Special Conveyance Allowance to Disabled Employees	80,000	146,000	144,000
A01236	Deputation Allowance	144,000	48,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,814,000	7,807,500	
A0123K	Superior Executive Allowance			5,096,800
A0123U	Planning Performance Allowance	546,600	748,800	746,430
A0124G	IT Professional Allowance	1,284,840	536,800	512,160
A0124H	Special Allowance-2021	8,802,700	8,692,700	8,513,730
A0124L	Weather Allowance	410,000	280,500	280,500
A0124N	Disparity Reduction Allowance 2022- 15%	11,880,000	10,030,700	9,910,150
A0124R	Adhoc Relief Allowance 2022	11,500,600	10,903,500	10,745,600

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023	9,500,600	38,814,200	38,310,900
A01250	Incentive Allowance	210,000	207,000	201,000
A0125E	Adhoc Relief Allowance 2024			500
A01270	Other	4,740,600	3,813,240	3,850,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,000,000</u>	<u>14,750,000</u>	<u>10,200,000</u>
A01273	Honoraria	10,000,000	14,000,000	10,000,000
A01274	Medical Charges	500,000	500,000	100,000
A01278	Leave Salary	500,000	250,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>1,387,249,790</u>	<u>1,358,048,320</u>	<u>1,672,056,816</u>
A032	COMMUNICATIONS	<u>2,001,000</u>	<u>2,101,000</u>	<u>2,101,000</u>
A03201	Postage and Telegraph	300,000	300,000	300,000
A03202	Telephone and Trunk Call	1,700,000	1,800,000	1,800,000
A03205	Courier and pilot service	1,000	1,000	1,000
A033	UTILITIES	<u>7,001,000</u>	<u>14,001,000</u>	<u>10,001,000</u>
A03301	Gas	2,000,000	6,000,000	4,000,000
A03302	Water	1,000	1,000	1,000
A03303	Electricity	5,000,000	8,000,000	6,000,000
A034	OCCUPANCY COSTS	<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
A03402	Rent for Office Building	800,000	1,000,000	800,000
A036	MOTOR VEHICLES	<u>350,000</u>	<u>125,000</u>	<u>125,000</u>
A03603	Registration	250,000	25,000	25,000
A03670	Others	100,000	100,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>20,700,000</u>	<u>21,700,000</u>	<u>22,700,000</u>
A03805	Travelling Allowance	7,000,000	7,000,000	7,000,000
A03806	Transportation of Goods	600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,000,000	14,000,000	15,000,000
A03808	Conveyance Charges	100,000	100,000	100,000
A039	GENERAL	<u>1,356,397,790</u>	<u>1,319,121,320</u>	<u>1,636,329,816</u>
A03901	Stationery	2,100,000	2,900,000	2,500,000
A03902	Printing and Publication	4,200,000	4,200,000	4,200,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	200,000	150,000	150,000
A03906	Uniforms and Protective Clothing	330,000	330,000	330,000
A03907	Advertising & Publicity	500,000	250,000	250,000
A03917	Law Charges	500		500
A03918	Exhibitions Fairs and Other National Celebrations	2,500,000	2,500,000	3,000,000
A03970	Others	1,346,567,290	1,308,791,320	1,625,899,316
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500</u>	<u>8,108,770</u>	<u>500</u>
A041	PENSION	<u>500</u>	<u>8,108,770</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R	500	8,108,770	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500</u>	<u>1,200,000</u>	<u>500</u>
A052	GRANTS-DOMESTIC	<u>500</u>	<u>1,200,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500	1,200,000	500
A06	TOTAL TRANSFERS	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,300,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
A06301	Entertainments & Gifts	3,300,000	3,300,000	3,500,000
A09	TOTAL PHYSICAL ASSETS	<u>2,701,500</u>	<u>5,300,000</u>	<u>4,000,500</u>
A092	COMPUTER EQUIPMENT	<u>2,500,500</u>	<u>2,500,000</u>	<u>2,000,000</u>
A09201	Hardware	2,500,000	2,500,000	2,000,000
A09202	Software	500		
A095	PURCHASE OF TRANSPORT	<u>500</u>		<u>500</u>
A09501	Transport	500		500
A096	PURCHASE OF PLANT & MACHINERY	<u>500</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery	500	1,000,000	1,000,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures	200,000	1,800,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,000,000</u>	<u>13,850,000</u>	<u>9,800,000</u>
A130	TRANSPORT	<u>6,000,000</u>	<u>5,950,000</u>	<u>4,000,000</u>
A13001	Transport	6,000,000	5,950,000	4,000,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A13101	Machinery and Equipment	1,000,000	1,000,000	800,000
A132	FURNITURE AND FIXTURE	<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13201	Furniture and Fixture	1,000,000	900,000	1,000,000
A133	BUILDINGS AND STRUCTURE	<u>5,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
A13303	Other Buildings	5,000,000	6,000,000	4,000,000
NET TOTAL		1,623,846,130	1,629,714,030	1,943,746,776

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	64			64	16,290,600
06	7			7	2,066,770
07	9			9	1,676,710
09	123			123	44,251,470
11	47			47	20,507,350
12	1			1	540,650
14	8			8	3,220,800
15	7			7	3,485,210
16	48			48	28,399,440
17	14			14	10,929,100
18	5			5	5,811,180
19	1			1	1,376,940
TOTAL	334			334	138,556,220

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011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 EXCIS						
MA6303	Deputy Commissioner Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>217,593,840</u>	<u>239,906,940</u>	<u>254,388,460</u>
A011	TOTAL PAY		334	334	<u>121,578,600</u>	<u>115,354,400</u>	<u>138,710,450</u>
A011-1	TOTAL PAY OF OFFICERS		68	68	<u>36,946,100</u>	<u>34,679,400</u>	<u>46,538,890</u>
A01101	Total Basic Pay Of Officer		68	68	<u>36,913,620</u>	<u>34,650,000</u>	<u>46,516,660</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,325,820		1,376,940
A012	Additional Deputy Commissioner	(BPS-18)	1	1	967,980		1,019,100
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	967,980		1,019,100
D401	Deputy Director (Information Technology)	(BPS-18)	1	1	1,274,700		1,325,820
D519	Database Manager	(BPS-18)	1	1	763,500		1,223,580
G059	GIS Manager	(BPS-18)	1	1	763,500		1,223,580
A007	Accounts Officer	(BPS-17)	1	1	564,780		975,180
A237	Assistant Commissioner	(BPS-17)	3	3	1,981,620		2,227,860
A513	Assistant Director (IT)	(BPS-17)	1	1	564,780		564,780
A582	Assistant Database Administrator	(BPS-17)	1	1	605,820		975,180
A642	Additional Assistant Commissioner	(BPS-17)	2	2	1,334,760		1,416,840
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	605,820		646,860
F186	Finance Officer	(BPS-17)	1	1	934,140		1,385,580
P038	Planning Officer	(BPS-17)	1	1	605,820		605,820
P075	Private Secretary	(BPS-17)	1	1	1,344,540		550,000
S166	Superintendent	(BPS-17)	1	1	1,303,500		975,180
T010	Technical Officer	(BPS-17)	1	1	564,780		605,820
A057	Assistant	(BPS-16)	18	18	7,550,000		11,121,000
C082	Computer Operator	(BPS-16)	23	23	9,660,000		12,531,740

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011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 EXCIS						
MA6303	Deputy Commissioner Mansehra						
S061	Senior Scale Stenographer	(BPS-16)	1	1	379,780		759,460
T017	Tehsildar	(BPS-16)	6	6	2,850,000		3,987,240
A01102	Personal pay				18,080	23,400	21,730
A01105	Qualification Pay				14,400	6,000	500
A011-2	TOTAL PAY OF OTHER STAFF		266	266	84,632,500	80,675,000	92,171,560
A01151	Total Basic Pay Other Staff		266	266	84,559,240	80,565,000	92,039,560
D087	District Kanungo	(BPS-15)	1	1	467,450		491,340
D091	District Revenue Accountant	(BPS-15)	1	1	641,690		586,020
N009	Naib Tehsildar	(BPS-15)	5	5	2,791,220		2,407,850
H012	Head Clerk	(BPS-14)	1	1	470,460		470,460
S035	Senior Clerk	(BPS-14)	3	3	1,828,980		1,369,620
S115	Stenographer	(BPS-14)	3	3	1,411,380		910,260
S139	Sub Registrar	(BPS-14)	1	1	470,460		470,460
S136	Sub Engineer	(BPS-12)	1	1	247,250		540,650
A092	Assistant District Kanungo	(BPS-11)	1	1	484,490		500,210
H299	Head Registrar Moharir	(BPS-11)	1	1	232,970		468,770
J013	Junior Clerk	(BPS-11)	26	26	8,792,500		9,091,180
K003	Kanungo	(BPS-11)	1	1	578,810		594,530
K018	Kanungo (Field)	(BPS-11)	13	13	6,109,730		7,398,770
T083	Tehsil Office Kanungo	(BPS-11)	5	5	1,416,370		2,453,890
P017	Patwari	(BPS-09)	123	123	38,500,000		44,251,470
M066	Moharrir	(BPS-07)	5	5	1,097,810		1,119,650
R010	Reader	(BPS-07)	4	4	535,220		557,060
D112	Driver	(BPS-06)	7	7	2,380,130		2,066,770
B013	Bearer	(BPS-03)	1	1	209,980		216,940
C057	Chowkidar	(BPS-03)	7	7	1,596,300		1,645,980

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011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS						
MA6303	Deputy Commissioner Mansehra						
C095	Cook	(BPS-03)	1	1	209,980		216,940
K010	Khansama	(BPS-03)	4	4	881,680		909,520
M010	Mali	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	43	43	11,019,740		11,057,060
S162	Sweeper	(BPS-03)	7	7	1,995,540		2,048,100
A01152	Personal pay				73,260	110,000	132,000
A012	TOTAL ALLOWANCES				<u>96,015,240</u>	<u>124,552,540</u>	<u>115,678,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>85,015,240</u>	<u>109,802,540</u>	<u>105,478,010</u>
A01202	House Rent Allowance				9,150,290	9,067,000	8,839,990
A01203	Conveyance Allowance				8,440,000	8,456,000	8,316,980
A01207	Washing Allowance				804,000	798,000	790,600
A01208	Dress Allowance				804,600	798,000	790,600
A0120D	Integrated Allowance				482,400	479,800	474,360
A01217	Medical Allowance				5,330,000	5,245,000	5,161,850
A01218	Fixed contingent/stationary allowance				605,530	596,500	581,500
A0121Q	Audit and Accounts Allowance				82,690	40,000	
A0121T	Adhoc Relief Allowance 2013				1,187,000	1,131,000	1,084,430
A01224	Entertainment Allowance				500	500	500
A01226	Computer Allowance				414,000	395,000	388,210
A0122C	Adhoc Relief Allowance - 2015				800,290	766,800	737,120
A0122N	Special Conveyance Allowance to Disbalded Employees				80,000	146,000	144,000
A01236	Deputation Allowance				144,000	48,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				7,814,000	7,807,500	
A0123K	Superior Executive Allowance						5,096,800
A0123U	Planning Performance Allowance				546,600	748,800	746,430
A0124G	IT Professional Allowance				1,284,840	536,800	512,160
A0124H	Special Allowance-2021				8,802,700	8,692,700	8,513,730
A0124L	Weather Allowance				410,000	280,500	280,500
A0124N	Disparity Reduction Allowance 2022- 15%				11,880,000	10,030,700	9,910,150

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011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 EXCIS				
MA6303 Deputy Commissioner Mansehra					
A0124R	Adhoc Relief Allowance 2022		11,500,600	10,903,500	10,745,600
A0124X	Adhoc Relief Allowance 2023		9,500,600	38,814,200	38,310,900
A01250	Incentive Allowance		<u>210,000</u>	<u>207,000</u>	<u>201,000</u>
001	Incentive Allowance		210,000	207,000	201,000
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>4,740,600</u>	<u>3,813,240</u>	<u>3,850,100</u>
010	Basta Allowance		9,000	6,140	9,000
011	Patwar Khana Allowance		4,575,600	3,685,100	3,685,100
083	PhD Allowance		156,000	122,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000,000</u>	<u>14,750,000</u>	<u>10,200,000</u>
A01273	Honoraria		<u>10,000,000</u>	<u>14,000,000</u>	<u>10,000,000</u>
001	Honraria		10,000,000	14,000,000	10,000,000
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Medical Charges		500,000	500,000	100,000
A01278	Leave Salary		<u>500,000</u>	<u>250,000</u>	<u>100,000</u>
001	Leave Salary		500,000	250,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,387,249,790</u>	<u>1,358,048,320</u>	<u>1,672,056,816</u>
A032	TOTAL COMMUNICATIONS		<u>2,001,000</u>	<u>2,101,000</u>	<u>2,101,000</u>
A03201	Postage and Telegraph		300,000	300,000	300,000
A03202	Telephone and Trunk Call		<u>1,700,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Telephone and Trunk Call		1,700,000	1,800,000	1,800,000
A03205	Courier and pilot service		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>7,001,000</u>	<u>14,001,000</u>	<u>10,001,000</u>
A03301	Gas		2,000,000	6,000,000	4,000,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>5,000,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
001	Electricity		5,000,000	8,000,000	6,000,000
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
A03402	Rent for Office Building		800,000	1,000,000	800,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 EXCIS					
MA6303 Deputy Commissioner Mansehra					
A036 TOTAL MOTOR VEHICLES			<u>350,000</u>	<u>125,000</u>	<u>125,000</u>
A03603 Registration			250,000	25,000	25,000
A03670 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Renewal of Vehicle Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,700,000</u>	<u>21,700,000</u>	<u>22,700,000</u>
A03805 Travelling Allowance			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Travelling Allowance			7,000,000	7,000,000	7,000,000
A03806 Transportation of Goods			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transportation of Goods			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>13,000,000</u>	<u>14,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			13,000,000	14,000,000	15,000,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,356,397,790</u>	<u>1,319,121,320</u>	<u>1,636,329,816</u>
A03901 Stationery			<u>2,100,000</u>	<u>2,900,000</u>	<u>2,500,000</u>
001 Stationery Charges			2,100,000	2,900,000	2,500,000
A03902 Printing and Publication			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
001 Printing and publication			4,200,000	4,200,000	4,200,000
A03905 Newspapers Periodicals and Books			200,000	150,000	150,000
A03906 Uniforms and Protective Clothing			330,000	330,000	330,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			500,000	250,000	250,000
A03917 Law Charges			500		500
A03918 Exhibitions Fairs and Other National Celebrations			2,500,000	2,500,000	3,000,000
A03970 Others			<u>1,346,567,290</u>	<u>1,308,791,320</u>	<u>1,625,899,316</u>
001 Others			3,500,000	4,500,000	4,000,000
037 Lumpsum of Account-IV			1,343,067,290	1,210,247,320	1,621,899,316
307 Installation of CCTV Cameras at Poling Stations for General Election 2024				28,017,000	
308 Clearance of Roads GE 2024				20,775,000	
312 Transportation Plan Cost (Army/QRF) GE 2024				39,760,000	
315 Generators & POL Costs GE 2024				5,492,000	

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 EXCIS					
MA6303 Deputy Commissioner Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>	<u>8,108,770</u>	<u>500</u>
A041 TOTAL PENSION			<u>500</u>	<u>8,108,770</u>	<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>	8,108,770	<u>500</u>
001 Superannuation Encashment of L.P.R			500	8,108,770	500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>500</u>	<u>1,200,000</u>	<u>500</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500</u>	<u>1,200,000</u>	<u>500</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>	1,200,000	<u>500</u>
001 Fin: Asstt:			500	1,200,000	500
A06 TOTAL TRANSFERS			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
A06301 Entertainments & Gifts			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
001 Entertainments & Gifts				3,300,000	
A09 TOTAL PHYSICAL ASSETS			<u>2,701,500</u>	<u>5,300,000</u>	<u>4,000,500</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,500,500</u>	<u>2,500,000</u>	<u>2,000,000</u>
A09201 Hardware			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Hardware			2,500,000	2,500,000	2,000,000
A09202 Software			<u>500</u>		
001 Software			500		
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 EXCIS					
MA6303 Deputy Commissioner Mansehra					
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>500</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Plant and Machinery			500	1,000,000	1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			200,000	1,800,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000,000</u>	<u>13,850,000</u>	<u>9,800,000</u>
A130 TOTAL TRANSPORT			<u>6,000,000</u>	<u>5,950,000</u>	<u>4,000,000</u>
A13001 Transport			<u>6,000,000</u>	<u>5,950,000</u>	<u>4,000,000</u>
001 Transport			6,000,000	5,950,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture			1,000,000	900,000	1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
A13303 Other Buildings			<u>5,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
009 Petty Repair			5,000,000	6,000,000	4,000,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 EXCIS				
MA6303	Deputy Commissioner Mansehra				
Deputy Commissioner Mansehra			1,623,846,130	1,629,714,030	1,943,746,776

MA21C16 (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
MANSEHRA	9,076	6,790,893,690	8,464,922,849	8,195,950,641	62,469,000	8,258,419,641
Mansehra	5,885	3,289,542,980	4,142,030,485	3,985,046,980	120,036,500	4,105,083,480
mansehra	621	280,037,180	392,658,119	376,108,079	4,013,500	380,121,579
TOTAL	15,582	10,360,473,850	12,999,611,453	12,557,105,700	186,519,000	12,743,624,700

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	Rs
Charged:	<u>0</u>
Voted:	<u>12,743,624,700</u>
Total:	<u>12,743,624,700</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	4,262,805,250	5,479,518,029	5,272,678,839
091103 ADMINISTRATION	97,214,330	227,085,770	183,513,250
092101 SECONDARY EDUCATION	5,849,565,920	7,121,820,974	7,118,890,631
092102 ADMINISTRATION	150,888,350	171,186,680	168,541,980
TOTAL	10,360,473,850	12,999,611,453	12,743,624,700

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6023	Principal GHSS No I Mansehra	100,209,750	198,930,430	127,371,350
MA6024	Head Master G H S No 2 Mansehra	24,423,430	35,519,850	34,420,150
MA6025	Principal GHSS No3 Mansehra	30,406,820	38,734,820	38,578,130
MA6027	Head Master G H S Atter Shisha Mansehra	38,840,670	43,834,410	45,615,790
MA6028	Head Master G H S Afzal Abad Mansehra	25,777,870	30,606,890	28,708,090
MA6029	Head Master GHS Ahl Mansehra	21,627,480	22,305,680	25,893,780
MA6030	Principal G H S S Baffa Mansehra	88,960,290	136,865,540	115,793,660
MA6031	Head Master G H S Balakot Mansehra	52,965,920	66,614,080	63,461,610
MA6032	Principal G H S S Battal Mansehra	45,426,210	59,044,100	58,498,150
MA6033	Principal G H S S Behali Mansehra	56,554,800	65,180,220	67,744,390
MA6034	Head Master G H S Bher Kund Mansehra	56,713,360	58,347,460	68,180,690
MA6035	Head Master G H S Bajna Mansehra	23,941,070	29,814,230	31,149,040
MA6036	Principal GHSS Bandi Shungli Mansehra	26,575,720	34,327,280	32,185,970
MA6037	Head Master G H S Bhoonja Mansehra	12,240,790	15,444,590	15,328,740
MA6038	Head Master G H S Baidra Mansehra	20,572,030	27,651,250	24,576,950
MA6039	Head Master G H S Bandi Praw Mansehra	18,440,070	35,025,130	22,611,070

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6040	Head Master G H S Bai Bohal Mansehra	10,538,640	19,316,230	13,534,400
MA6041	Head Master G H S Chitta Batta Mansehra	27,754,440	37,414,550	35,476,460
MA6042	Head Master G H S Chattar Plain Mansehra	21,822,990	25,714,980	24,254,490
MA6043	Head Master G H S Chandoor Mansehra	10,012,410	11,010,340	12,589,110
MA6044	Head Master G H S Datta Mansehra	28,420,010	30,700,730	32,256,420
MA6045	Principal GHSS Dhodial Mansehra	55,124,670	64,765,930	64,179,330
MA6046	Principal G H S S Darband Mansehra	34,708,000	45,230,640	46,728,860
MA6047	Head Master G H S Dilbori Mansehra	24,904,170	33,206,150	30,230,250
MA6048	Head Master G H S Dadar Mansehra	31,494,230	37,290,720	38,296,780
MA6049	Head Master G H S Dharyal Mansehra	19,774,810	23,408,330	21,171,250
MA6050	Principal G H S Doga Mansehra	34,955,960	36,366,480	40,951,260
MA6051	Principal GHSS Garhi Habibullah Mansehra	75,313,870	90,966,460	92,000,370
MA6052	Head Master G H S Gandhian Mansehra	29,690,100	35,496,820	36,290,790
MA6053	Principal GHSS Gali Badral Mansehra	39,497,720	41,333,900	46,912,540
MA6054	Head Master G H S Ghanool Mansehra	19,882,550	26,605,890	25,473,130
MA6055	Head Master G H S Garwal Mansehra	18,000,780	19,808,000	20,211,120

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6056	Head Master G H S Hassa Mansehra	23,455,590	28,764,830	29,316,960
MA6057	Principal GHSS Jabbori Mansehra	51,329,310	60,274,740	60,966,150
MA6058	Principal G H S S Jaraid Mansehra	34,482,820	35,095,390	45,956,950
MA6059	Head Master G H S Jall Galli Mansehra	21,722,690	24,767,000	30,992,440
MA6060	Head Master G H S Khaki Mansehra	27,777,830	36,625,790	34,433,161
MA6061	Principal G H S S Kawai Mansehra	34,842,650	41,770,530	43,769,240
MA6062	Head Master G H S Khawari Mansehra	21,880,530	26,252,550	27,364,800
MA6063	Principal GHSS Kaghan Mansehra	21,530,130	24,853,210	33,827,350
MA6064	Principal G H S S Karori Mansehra	34,069,240	44,657,230	43,493,080
MA6065	Head Master G H S Kotli Bala Mansehra	25,061,870	42,969,090	25,449,910
MA6066	Head Master G H S Khushala Mansehra	23,397,980	28,025,460	28,933,900
MA6067	Head Master G H S Kotgali Mansehra	20,600,380	22,163,800	25,125,410
MA6068	Head Master G H S Khair Abad Mansehra	18,702,910	18,370,780	20,739,420
MA6069	Head Master G H S Khait Serash Mansehra	19,388,170	22,672,210	23,431,660
MA6070	Head Master G H S Kolika Mansehra	19,597,240	28,346,720	25,405,880
MA6071	Head Master G H S Kanshian Mansehra	16,286,800	18,020,480	19,841,600

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6072	Principal G H S S Lassan Nawab Mansehra	33,083,450	43,923,040	38,842,670
MA6073	Principal GHSS Lassan Thakral Mansehra	49,959,590	56,274,050	59,551,390
MA6074	Head Master G H S Labar Kot Mansehra	22,873,680	36,722,260	25,479,340
MA6075	Head Master G H S Mohandri Mansehra	16,173,760	20,544,510	22,232,310
MA6076	Head Master G H S Mangloor Mansehra	22,239,990	25,863,470	28,820,490
MA6077	Head Master G H S Madsarian Mansehra	15,799,850	16,476,800	18,207,380
MA6078	Head Master G H S Malookra Mansehra	16,850,740	19,890,800	20,028,380
MA6080	Head Master G H S Mohar Mansehra	23,430,140	28,254,060	28,134,010
MA6081	Head Master G H S Moorat Maira Mansehra	16,230,060	17,924,530	18,955,930
MA6082	Head Master G H S Nokot Mansehra	21,328,750	26,319,030	25,310,130
MA6083	Head Master G H S Nawaz Abad Mansehra	19,972,000	21,643,310	21,070,800
MA6084	Head Master G H S Oghi Mansehra	72,513,570	83,688,601	94,714,190
MA6085	Principal GHSS Phulra Mansehra	53,560,700	57,523,570	59,094,240
MA6086	Principal G H S S Perhinna Mansehra	43,651,510	49,136,590	59,396,480
MA6087	Head Master G H S Palsala Mansehra	20,717,050	20,859,370	22,394,300
MA6088	Head Master G H S Paras Mansehra	17,344,610	14,801,770	23,378,140

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EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6089	Head Master G H S Shinkiari Mansehra	43,645,420	62,648,040	56,306,450
MA6090	Head Master G H S Shamdhara Mansehra	24,117,090	36,052,765	32,313,340
MA6091	Head Master G H S Shohal Mazullah Mansehra	28,245,820	32,187,370	37,464,150
MA6092	Principal G H S S Shergarh Mansehra	40,160,480	51,935,250	52,034,150
MA6093	Principal GHSS Sherpur Mansehra	55,988,440	66,618,450	67,898,730
MA6094	Head Master G H S Sehki Bala Mansehra	15,005,870	15,219,630	14,580,880
MA6095	Principal GHSS Salabat Mansehra	20,677,940	19,055,910	25,424,160
MA6096	Head Master G H S Talhatta Mansehra	37,407,530	46,122,560	47,525,180
MA6097	Head Master G H S Trangri Bala Mansehra	23,201,840	30,389,700	28,529,160
MA6098	Principal GHSS Thakra Mansehra	23,919,600	21,727,040	24,027,740
MA6099	Principal GHSS Trappi Mansehra	37,580,860	44,986,050	44,646,920
MA6100	Head Master G H S Batdoga Mansehra	13,054,600	16,575,330	12,794,110
MA6102	Head Master G H S Sangar Mansehra	30,608,070	35,272,410	36,638,350
MA6103	Head Master G H S Shahelia Mansehra	24,783,140	31,776,900	28,528,460
MA6104	Head Master G H S Seri Gorla Mansehra	12,253,100	15,057,400	16,699,810
MA6255	Head Master G H S Hussainian Mansehra	15,416,960	18,134,600	18,670,180

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EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6106	Head Master G H S Chinarkot Mansehra	15,528,090	16,163,780	17,390,230
MA6107	Head Master GHS Sum Mansehra	19,768,550	26,632,320	21,693,250
MA6108	Head Master G H S Bakki Mansehra	16,567,220	14,838,140	17,790,980
MA6109	Head Master G H S Naran Mansehra	14,975,530	18,457,640	20,355,580
MA6110	Head Master G H S Timber Khola Mansehra	21,144,850	23,863,180	24,279,450
MA6111	Head Master G H S Jaba Mansehra	22,222,220	27,445,670	27,729,310
MA6112	Head Master G H S Bhangian Mansehra	18,144,440	24,560,740	23,185,630
MA6113	Head Master G H S Bela Manoor Mansehra	8,524,520	10,845,360	12,441,870
MA6115	Head Mistress G G H S No1 Mansehra	74,220,620	89,163,110	91,903,610
MA6116	Principal GGHS No 2 Mansehra	82,889,580	101,504,760	111,905,850
MA6117	Head Mistress G G H S Attarshisha Mansehra	22,512,290	27,374,310	27,204,400
MA6118	Head Mistress G G H S Afzal Abad Mansehra	21,506,840	26,086,490	29,262,770
MA6119	Head Mistress G G H S Baffa Mansehra	68,355,540	82,894,510	86,923,840
MA6120	Principal G G H S S Balakot Mansehra	28,618,360	39,144,010	41,778,880
MA6121	Head Mistress G G H S Battal Mansehra	18,714,400	26,472,020	23,307,700
MA6122	Principal GGHS Behali Mansehra	38,948,310	49,802,860	47,813,370

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6123	Head Mistress G G H S Bherkund Mansehra	38,234,270	46,610,990	47,165,530
MA6124	Head Mistress G G H S Chitta Batta Mansehra	23,462,140	30,425,820	31,176,290
MA6125	Head Mistress G G H S Datta Mansehra	26,474,230	30,615,470	31,646,070
MA6126	Head Mistress G G H S Dhodial Mansehra	29,524,870	50,773,630	38,332,080
MA6127	Head Mistress G G H S Darband Mansehra	24,249,930	26,020,430	31,361,820
MA6128	Principal GGHS Garhi Habibullah Mansehra	49,377,510	66,207,350	66,770,820
MA6129	Head Mistress G G H S Gandhian Mansehra	48,144,190	56,826,830	58,450,570
MA6130	Head Mistress G G H S Hassa Mansehra	17,074,350	21,339,250	23,123,800
MA6131	Head Mistress G G H S Kawai Mansehra	12,501,770	15,623,720	14,765,980
MA6132	Head Mistress G G H S Khawari Mansehra	22,405,400	28,634,320	28,950,910
MA6133	Head Mistress G G H S Kaghan Mansehra	11,281,410	7,844,540	10,138,960
MA6134	Principal GGHS Oghi Mansehra	44,199,840	54,954,450	57,068,760
MA6135	Principal GGHS Phulra Mansehra	32,404,290	40,541,180	44,682,500
MA6136	Head Mistress G G H S Perhinna Mansehra	22,884,100	24,347,310	27,879,260
MA6137	Principal G G H S Shinkiari Mansehra	64,972,800	80,154,260	81,812,240
MA6138	Principal GGHS Shergarh Mansehra	18,966,470	24,149,780	26,449,070

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6139	Head Mistress G G H S Shamdhara Mansehra	16,820,660	21,600,270	23,919,950
MA6140	Head Mistress G G H S Talhatta Mansehra	18,977,200	22,401,120	22,698,140
MA6141	Head Mistress G G H S Trangri Bala Mansehra	31,729,250	37,739,490	41,072,260
MA6142	Head Mistress G G H S Mangloor Mansehra	18,837,260	21,100,880	21,396,020
MA6143	Head Mistress G G H S Jared Mansehra	10,938,830	14,253,690	13,063,430
MA6144	Principal GGHS Lassan (N) Mansehra	25,895,050	30,598,510	34,661,690
MA6145	Government Primary Schools (Male) Mansehra	853,855,830	1,172,978,200	970,643,730
MA6146	Government Primary Schools (Female), Mansehra	702,102,630	810,621,912	871,277,800
MA6211	Head Mistress GGHS Nokot Mansehra	30,725,800	37,690,580	40,760,790
MA6212	Principal GHSS Pairan Mansehra	37,021,990	38,938,630	47,344,030
MA6235	Government High School Ichrian Mansehra	21,763,010	27,582,230	28,538,250
MA6238	Govt Middle School (M) Mansehra	717,459,760	807,250,780	750,773,570
MA6239	Govt Middle School (F) Mansehra	458,424,100	571,377,690	594,014,200
MA6246	Head Master GHS Mongan Machi Pol Mansehra	17,446,770	22,254,230	21,407,270
MA6259	Principal GGHS Thatthi Khurd Mansehra	31,747,860	43,967,100	40,994,380
MA6268	Head Mistress GGHS Sangar Mansehra	13,906,800	16,655,510	17,624,340

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6275	Head Master GHS Khabal Bala Mansehra	14,099,700	16,377,330	16,292,730
MA6294	Headmistress Govt. Girls High School Moorat Mera Mansehra.	12,660,670	15,549,350	16,608,470
MA6295	Headmistress Govt Girls High School Bai Bohal Mansehra	9,400,440	11,144,220	9,337,560
MA6296	GGHS Bhutto Bandi District Mansehra	11,374,250	12,783,880	13,587,020
MA6297	Headmistress Govt. Girls High School Trappi Mansehra.	17,614,160	20,086,780	20,993,760
MA6299	Headmaster Govt. High School Munda Gucha Mansehra.	15,214,100	14,647,140	17,361,370
MA6322	HM GHS BATORA MANSEHRA	16,917,370	16,952,590	17,037,010
MA6323	HM GGHS NARBEER MANSEHRA	13,022,290	14,301,790	14,547,880
MA6324	HM GHS JOSACHA MANSEHRA	15,830,520	18,797,360	15,178,450
MA6325	Govt. Girls High School Khaki District District Mansehra	19,589,580	22,265,240	22,774,590
MA6326	Govt. Girls High School Karori Mansehra	8,104,290	8,312,940	10,098,290
MA6328	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (FEMALE) MANSEHRA	7,880,290	8,820,700	8,471,460
MA6329	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (MALE) MANSEHRA	12,868,570	27,991,590	29,811,890
MA6330	SUB-DIVISIONAL EDUCATION OFFICE Oghi (FEMALE) MANSEHRA	7,798,230	21,543,330	12,129,240
MA6331	SUB-DIVISIONAL EDUCATION OFFICE Oghi (MALE) MANSEHRA	7,228,900	13,785,750	13,988,930
MA6332	GGHS Kapi Gali	8,939,020	10,918,370	11,603,790
MA6333	GGHS Dheri Meilbat	8,902,850	9,806,410	9,721,860

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EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6334	Govt. Girls High School Gali Badral Mansehra	9,736,280	12,062,540	13,263,250
MA6335	Govt. Primary Schools(Female) Tehsil Balakot District Mansehra	236,610,280	324,987,219	314,828,689
MA6338	Govt. Girls High School Bai Bala District Mansehra	12,112,640	14,541,660	14,176,260
MA6340	Govt. Primary Schools (Female) Oghi District Mansehra	142,203,630	222,567,420	193,769,700
MA6390	Govt.High School Narbeer Mansehra	13,441,950	15,966,580	17,684,650
MA6391	Govt. Girls High School Josacha (Megra) Mansehra	7,473,530	7,815,610	9,449,340
MA6307	Head Master Govt. High School Chansair Mansehra.	15,292,710	16,445,870	16,720,050
MA6308	Head Master Govt. High School Kochatti Mansehra.	15,200,110	18,111,240	18,830,550
MA6309	Headmaster Govt. High School Nambal Mansehra.	14,309,530	13,983,960	14,960,850
MA6310	Headmistress Govt. Girls High School Reerh Mansehra.	19,030,060	24,904,233	24,780,500
MA6311	Headmistress Govt. Girls High School Baidra Mansehra	20,876,970	25,517,900	27,073,780
MA6312	Headmistress Govt. Girls High School Najif Mansehra	15,689,380	15,226,290	20,934,820
MA6313	Govt. High School Sathan Gali District Mansehra	10,229,790	13,366,280	9,356,710
MA6314	Govt. High School Kalwal Banda District Mansehra	12,879,960	13,908,140	14,090,000
MA6315	Govt. High School Rajwal District Mansehra	14,801,010	14,922,400	12,153,800

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6316	Govt. High School Mitti Kote Mansehra	12,136,800	16,654,400	17,251,400
MA6317	District Education Officer (Female) Mansehra	57,321,420	66,309,850	63,725,050
MA6318	Sub Divisional Education Officer Female Mansehra	12,960,560	34,185,820	27,987,210
MA6319	District Education Officer (Male) Mansehra	93,566,930	104,876,830	104,816,930
MA6320	Sub Divisional Education Officer (Male) Mansehra	17,340,810	39,553,730	35,170,650
MA6252	Head Master GHS Bissian Mansehra	19,449,380	18,016,160	18,517,510
MA6254	Head Mistress GGHS Phagla Mansehra	20,885,240	24,220,840	25,987,830
MA6260	Head Mistress GGHS Shahelia Mansehra	20,195,950	25,238,210	26,534,240
MA6261	Head Master GHS Mera Amjid Ali Mansehra	15,711,720	22,813,260	21,992,090
MA6262	Head Mistress GGHS Doga Mansehra	15,755,950	19,545,170	20,121,510
MA6263	Head Mistress GGHS Trawra Mansehra	15,674,510	20,236,261	22,105,230
MA6264	Head Mistress GGHS Mohaiyan Mansehra	13,987,930	16,614,200	17,524,070
MA6265	Head Mistress GGHS Lissan Thakral Mansehra	19,738,050	25,653,270	25,982,240
MA6266	Head Mistress GGHS Sawan Mara Mansehra	13,110,760	19,258,340	15,274,530
MA6272	Head Mistress GGHS Danda Kholian Mansehra	13,973,450	13,575,510	15,945,980
MA6273	Head Master GHS Kajla Mansehra	13,042,730	13,549,230	15,084,950

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6274	Head Mistress GGHS Ghanool Mansehra	10,169,950	10,896,240	12,001,600
MA6277	Head Master GHS Hari Mera Mansehra	19,354,550	24,129,360	24,801,140
MA6278	Head Mistress GGHS M M Pole Mansehra	19,582,200	23,788,840	25,037,910
MA6279	Head Mistress GGHS Dharyal Mansehra	18,980,910	22,616,760	23,155,640
MA6280	Principal GGHS Murad Pur Mansehra	35,600,280	41,991,240	43,546,540
MA6281	Head Master GHS Mohayan Mansehra	16,816,610	20,394,270	21,324,390
MA6282	Head Mistress GGHS Pairan Mansehra	11,896,450	14,855,650	16,074,970
MA6283	Head Mistress GGHS Laloo Bandi Mansehra	13,765,860	18,652,225	18,199,870
MA6284	Head Master GHS Gari Habibullah Mansehra	27,434,380	29,572,140	32,346,950
MA6285	Head Mistress GGHS Mera Amjid Ali Mansehra	15,561,830	19,917,550	19,835,920
MA6286	Head Master GHS Chamial Mansehra	10,105,520	9,079,110	11,419,970
MA6288	Head Mistress GGHS Jabori Mansehra	16,374,450	21,297,860	20,172,720
MA6289	Head Master GHS Phagal Mansehra	12,137,780	18,030,440	14,732,950
MA6290	Government High School Ramkot Mansehra	12,166,320	13,357,320	17,238,930
MA6336	Govt. Girls High School Bajna District District Mansehra	15,265,170	19,117,720	19,969,630

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA6337	Govt. Primary Schools(Male) Balakot Dist District Mansehra	718,430,170	901,113,770	842,419,580
MA6339	Govt. Primary Schools (Male) Oghi District Mansehra	436,652,110	540,855,600	549,984,500
MA6341	Govt.High School Maithal District Manseh District Mansehra	9,534,450	8,964,000	10,887,100
MA6342	Govt.Girls High School Shohal Mazullah District Mansehra	16,855,440	14,414,790	20,077,860
MA6352	Govt.High School Khambian Bala Mansehra District Mansehra	12,877,430	12,987,690	12,065,130
MA6353	SUB-DIVISIONAL EDUCATION OFFICE(M) BAFA DISTRICT MANSEHRA	9,691,560	25,152,680	24,200,240
MA6354	SUB-DIVISIONAL EDUCATION OFFICE(F) BAFA DISTRICT MANSEHRA	8,696,540	29,937,330	16,887,760
MA6355	SUB-DIVISIONAL EDU OFFICE(M) DARBAND DISTRICT MANSEHRA	7,492,420	7,833,760	8,157,630
MA6356	SUB-DIVISIONAL EDU OFFICE(F) DARBAND DISTRICT MANSEHRA	5,256,450	18,281,080	6,708,240
MA6358	Govt. High School Reerhi Mansehra	16,383,630	18,740,210	19,161,940
MA6368	Govt.Primary Schools(Male) Tehsil Darban d District Mansehra	104,121,900	124,641,760	124,406,400
MA6369	Govt.Primary Schools(Female) Teh: Baffa Mansehra	363,829,420	488,305,418	437,914,260
MA6370	Govt.High School Timbri Battang Mansehra	14,275,190	14,472,840	13,760,530
MA6371	Govt.High School Hangrai Mansehra	12,950,500	14,828,300	13,768,490
MA6372	Govt.Primary Schools(Female) Teh Darban d District Mansehra	53,222,650	69,629,090	65,040,300

**MA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6373	Govt.Primary Schools(Male) Teh: Baffa Mansehra	651,776,630	823,817,640	902,393,880
MA6374	Govt. High School Tatar Mansehra	16,275,700	18,952,060	18,396,990
MA6375	Govt. Girls High School Chamial Mansehra	5,081,750	6,164,440	7,656,190
MA6376	Govt. Girls High School Devel Mansehra	7,494,810	14,098,740	9,454,540
MA6377	Govt. High School Battangi Mansehra	8,469,660	11,833,830	13,503,990
MA6378	Govt. High School Baffa Khurd Mansehra	16,323,740	18,377,250	18,815,160
MA6384	Govt.Girls High School Chinarkot Mansehr	7,585,630	14,842,029	11,667,690
MA6388	Govt. High School Jabri Kalish Mansehra	13,806,110	15,568,230	16,062,910
MA6389	Govt.Girls High School Khait Serash Mans	8,046,740	7,942,860	10,390,380
TOTAL		10,360,473,850	12,999,611,453	12,743,624,700

**MA21C16 (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>10,204,954,650</u>	<u>12,521,310,090</u>	<u>12,557,105,700</u>
A011	PAY	<u>6,560,619,300</u>	<u>6,974,546,300</u>	<u>7,192,434,630</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,422,166,490</u>	<u>2,490,802,330</u>	<u>2,625,473,350</u>
A01101	Basic Pay Of Officer	2,406,292,480	2,471,628,360	2,608,515,340
A01102	Personal pay	15,874,010	19,173,970	16,958,010
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,138,452,810</u>	<u>4,483,743,970</u>	<u>4,566,961,280</u>
A01151	Basic Pay Other Staff	4,137,751,740	4,481,083,200	4,565,480,100
A01152	Personal pay	701,070	2,660,770	1,481,180
A012	ALLOWANCES	<u>3,644,335,350</u>	<u>5,546,763,790</u>	<u>5,364,671,070</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,242,645,180</u>	<u>5,106,610,740</u>	<u>4,942,327,540</u>
A01201	Senior Post Allowance	7,020		
A01202	House Rent Allowance	507,895,660	562,392,450	539,143,480
A01203	Conveyance Allowance	467,311,190	527,385,290	724,953,440
A01207	Washing Allowance	32,288,860	32,437,410	31,087,160
A01208	Dress Allowance	32,291,970	32,461,010	31,077,270
A0120D	Integrated Allowance	19,567,090	19,381,700	18,628,530
A0120E	Housing Subsidy Allowance	13,000		
A0120X	Adhoc Allowance - 2010	36,000	36,000	
A01216	Qualification Allowance	20,500	45,000	
A01217	Medical Allowance	238,491,560	262,907,830	253,524,430
A0121T	Adhoc Relief Allowance 2013	72,507,340	73,873,600	68,732,560
A0121Z	Adhoc Relief Allowance 2014		478,760	
A01224	Entertainment Allowance	257,440	256,500	254,060
A01226	Computer Allowance	108,000	99,600	90,000
A01229	Special compensatory allowance	4,017,290	85,760	114,460
A0122C	Adhoc Relief Allowance - 2015	49,263,170	52,275,770	45,034,160
A0122N	Special Conveyance Allowance to Disabled Employees	9,057,240	19,452,410	14,499,870
A01233	Unattractive Area Allowance	588,000	280,000	
A01238	Charge allowance	956,810	852,060	719,870
A0124G	IT Professional Allowance		364,440	364,440
A0124H	Special Allowance-2021	24,708,450	29,097,270	22,847,030
A0124L	Weather Allowance	4,750	9,513,550	13,341,240
A0124N	Disparity Reduction Allowance 2022- 15%	645,484,260	671,561,760	652,925,180
A0124R	Adhoc Relief Allowance 2022	646,407,270	710,759,080	659,025,690
A0124X	Adhoc Relief Allowance 2023	446,767,740	2,051,489,400	1,820,506,270

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EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01250	Incentive Allowance	36,959,170	37,663,210	36,153,970
A01253	Science Teaching Allowance	1,278,400	1,737,450	1,020,650
A0125E	Adhoc Relief Allowance 2024			107,500
A01270	Other	6,357,000	9,723,430	8,176,280
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>401,690,170</u>	<u>440,153,050</u>	<u>422,343,530</u>
A01274	Medical Charges	5,514,000	12,503,490	8,863,800
A01278	Leave Salary	4,574,000	4,836,960	5,041,500
A01289	Teaching Allowance	391,602,170	422,812,600	408,438,230
A03	TOTAL OPERATING EXPENSES	<u>107,362,200</u>	<u>278,368,720</u>	<u>138,934,500</u>
A032	COMMUNICATIONS	<u>3,815,000</u>	<u>4,827,500</u>	<u>4,122,500</u>
A03201	Postage and Telegraph	175,000	337,500	219,000
A03202	Telephone and Trunk Call	3,640,000	4,490,000	3,903,500
A033	UTILITIES	<u>33,744,500</u>	<u>51,499,960</u>	<u>55,935,000</u>
A03301	Gas	811,500	1,230,000	1,456,500
A03302	Water	38,000	46,000	58,500
A03303	Electricity	32,895,000	50,223,960	54,420,000
A034	OCCUPANCY COSTS	<u>13,036,700</u>	<u>15,534,000</u>	<u>15,986,500</u>
A03402	Rent for Office Building	1,540,000	1,618,000	1,620,000
A03404	Rent for other building	11,496,700	13,916,000	14,366,500
A038	TRAVEL & TRANSPORTATION	<u>14,438,500</u>	<u>31,907,380</u>	<u>17,943,500</u>
A03805	Travelling Allowance	11,445,000	26,856,280	14,285,000
A03806	Transportation of Goods	157,500	260,000	182,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,464,000	3,320,000	2,104,000
A03808	Conveyance Charges	1,372,000	1,471,100	1,372,000
A039	GENERAL	<u>42,327,500</u>	<u>174,599,880</u>	<u>44,947,000</u>
A03901	Stationery	2,696,000	6,386,840	4,230,000
A03902	Printing and Publication	24,000	502,100	172,500
A03905	Newspapers Periodicals and Books	51,000	53,300	61,000
A03906	Uniforms and Protective Clothing	17,500	32,000	26,500
A03907	Advertising & Publicity	150,500	837,000	250,000

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EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	150,000	590,000	390,000
A03959	Stipend, Incentives, awards and allied expenditure	400,000		
A03970	Others	38,838,500	166,198,640	39,817,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>107,500</u>	<u>119,182,323</u>	<u>107,500</u>
A041	PENSION	<u>107,500</u>	<u>119,182,323</u>	<u>107,500</u>
A04114	Superannuation Encashment of L.P.R	107,500	119,182,323	107,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>40,500</u>	<u>30,343,920</u>	<u>44,500</u>
A052	GRANTS-DOMESTIC	<u>40,500</u>	<u>30,343,920</u>	<u>44,500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,000	30,000,000	21,000
A05270	To Others	23,500	343,920	23,500
A09	TOTAL PHYSICAL ASSETS	<u>134,500</u>	<u>1,878,500</u>	<u>953,500</u>
A092	COMPUTER EQUIPMENT	<u>24,500</u>	<u>1,085,000</u>	<u>636,500</u>
A09201	Hardware	24,000	1,015,000	606,500
A09203	I.T. Equipment	500	70,000	30,000
A094	OTHER STORES AND STOCKS	<u>103,500</u>	<u>203,500</u>	<u>24,000</u>
A09404	Medical and Laboratory Equipment	103,000	203,500	23,500
A09470	Others	500		500
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>	<u>370,000</u>	<u>52,500</u>
A09601	Plant and Machinery	4,000	370,000	52,500
A097	PURCHASE FURNITURE & FIXTURE	<u>2,500</u>	<u>220,000</u>	<u>240,500</u>
A09701	Furniture and Fixtures	2,500	220,000	240,500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>47,874,500</u>	<u>48,527,900</u>	<u>46,479,000</u>

**MA21C16 (12)
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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>354,000</u>	<u>735,000</u>	<u>474,000</u>
A13001	Transport	354,000	735,000	474,000
A131	MACHINERY AND EQUIPMENT	<u>81,500</u>	<u>1,257,640</u>	<u>403,500</u>
A13101	Machinery and Equipment	81,500	1,257,640	403,500
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>981,500</u>	<u>525,500</u>
A13201	Furniture and Fixture	60,000	981,500	525,500
A133	BUILDINGS AND STRUCTURE	<u>47,333,000</u>	<u>45,058,560</u>	<u>45,029,500</u>
A13303	Other Buildings	47,333,000	45,058,560	45,029,500
A137	COMPUTER EQUIPMENT	<u>23,000</u>	<u>447,700</u>	<u>23,500</u>
A13703	I.T. Equipment	23,000	447,700	23,500
A138	GENERAL	<u>23,000</u>	<u>47,500</u>	<u>23,000</u>
A13801	Maintenance of gardens	23,000	47,500	23,000
NET TOTAL		10,360,473,850	12,999,611,453	12,743,624,700

**MA21C16 (12)
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SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3102			3102	780,448,051
04	2			2	439,750
05	17			17	5,553,380
06	14			14	3,676,310
07	48			48	13,501,800
09	11			11	3,692,910
11	232			232	74,938,400
12	3409			3409	1,002,575,362
14	1485			1485	762,207,270
15	3735			3735	1,918,446,867
16	2680			2680	1,906,599,670
17	666			666	455,913,810
18	127			127	158,611,040
19	53			53	86,080,900
20	1			1	1,309,920
TOTAL	15582			15582	7,173,995,440

**MA21C16 (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						
MA6145	Government Primary Schools (Male) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>848,422,830</u>	<u>1,139,504,370</u>	<u>961,514,730</u>
A011	TOTAL PAY		<u>1329</u>	<u>1344</u>	<u>527,940,000</u>	<u>705,245,560</u>	<u>606,241,900</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1329</u>	<u>1344</u>	<u>527,940,000</u>	<u>705,245,560</u>	<u>606,241,900</u>
A01151	Total Basic Pay Other Staff		<u>1329</u>	<u>1344</u>	<u>527,880,000</u>	<u>704,796,280</u>	<u>605,930,170</u>
P380	Primary School Head Teacher	(BPS-15)	285	285	136,800,000		219,525,480
S571	Senior Primary School Teacher	(BPS-14)	251	251	105,420,000		143,825,280
P006	Primary School Teacher	(BPS-12)	533	533	191,880,000		179,429,520
I003	Imam Teacher	(BPS-05)	3	3	1,260,000		1,260,000
C057	Chowkidar	(BPS-03)	257	272	92,520,000		61,889,890
A01152	Personal pay				60,000	449,280	311,730
A012	TOTAL ALLOWANCES				<u>320,482,830</u>	<u>434,258,810</u>	<u>355,272,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>278,317,720</u>	<u>392,293,700</u>	<u>319,681,160</u>
A01202	House Rent Allowance				40,246,570	51,112,170	44,038,340
A01203	Conveyance Allowance				35,275,950	40,663,350	53,778,850
A01207	Washing Allowance				2,509,380	2,756,250	2,417,550
A01208	Dress Allowance				2,520,560	2,756,250	2,417,550
A0120D	Integrated Allowance				1,504,450	1,652,400	1,449,180
A01217	Medical Allowance				19,940,580	22,937,020	21,845,740
A0121T	Adhoc Relief Allowance 2013				5,956,000	9,417,460	5,684,320
A0122C	Adhoc Relief Allowance - 2015				4,024,020	6,003,250	3,845,690
A0122N	Special Conveyance Allowance to Disbalded Employees				1,152,000	1,986,000	2,088,970
A01238	Charge allowance				136,800	123,170	97,330
A0124H	Special Allowance-2021				42,000	14,000	14,000
A0124L	Weather Allowance					552,550	853,970

**MA21C16 (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				
MA6145	Government Primary Schools (Male) Mansehra				
A0124N	Disparity Reduction Allowance 2022- 15%		53,431,910	53,431,910	55,039,180
A0124R	Adhoc Relief Allowance 2022		53,478,500	80,965,850	55,106,480
A0124X	Adhoc Relief Allowance 2023		53,227,000	113,381,300	66,350,000
A01250	Incentive Allowance		<u>4,692,000</u>	<u>4,357,700</u>	<u>4,473,510</u>
001	Incentive Allowance		4,692,000	4,357,700	4,473,510
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>180,000</u>	<u>183,070</u>	<u>180,000</u>
084	M.Phill Allowance		180,000	183,070	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>42,165,110</u>	<u>41,965,110</u>	<u>35,591,670</u>
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Medical Charges		500,000	500,000	200,000
A01278	Leave Salary		<u>200,000</u>		<u>200,000</u>
001	Leave Salary		200,000		200,000
A01289	Teaching Allowance		41,465,110	41,465,110	35,191,670
A03	TOTAL OPERATING EXPENSES		<u>5,432,000</u>	<u>15,826,000</u>	<u>9,128,000</u>
A033	TOTAL UTILITIES		<u>3,001,000</u>	<u>4,000,000</u>	<u>6,001,000</u>
A03301	Gas		500		500
A03302	Water		500		500
A03303	Electricity		<u>3,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
001	Electricity		3,000,000	4,000,000	6,000,000
A034	TOTAL OCCUPANCY COSTS		<u>2,280,000</u>	<u>2,976,000</u>	<u>2,976,000</u>
A03404	Rent for other building		2,280,000	2,976,000	2,976,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,500</u>	<u>300,000</u>	<u>150,500</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	300,000	150,000
A03806	Transportation of Goods		<u>500</u>		<u>500</u>
001	Transportation of Goods		500		500

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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				
MA6145	Government Primary Schools (Male) Mansehra				
A039	TOTAL GENERAL		<u>500</u>	<u>8,550,000</u>	<u>500</u>
A03970	Others		<u>500</u>	<u>8,550,000</u>	<u>500</u>
001	Others			8,550,000	
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500		500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>13,447,830</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>13,447,830</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>13,447,830</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	13,447,830	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>4,200,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>4,200,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>	<u>4,200,000</u>	<u>500</u>
001	Fin: Assstt:		500	4,200,000	500
Government Primary Schools (Male) Mansehra			853,855,830	1,172,978,200	970,643,730

**MA21C16 (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						
MA6146	Government Primary Schools (Female), Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>694,457,430</u>	<u>798,162,450</u>	<u>863,276,800</u>
A011	TOTAL PAY		1138	1138	<u>437,284,470</u>	<u>445,684,200</u>	<u>501,516,730</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,583,680</u>	<u>1,944,920</u>	<u>2,615,060</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,583,680</u>	<u>1,944,920</u>	<u>2,615,060</u>
S579	Secondary School Teacher	(BPS-16)	3	3	1,583,680		2,615,060
A011-2	TOTAL PAY OF OTHER STAFF		1135	1135	<u>435,700,790</u>	<u>443,739,280</u>	<u>498,901,670</u>
A01151	Total Basic Pay Other Staff		<u>1135</u>	<u>1135</u>	<u>435,670,790</u>	<u>443,522,400</u>	<u>498,446,250</u>
C020	Certificated Teacher	(BPS-15)	3	3	608,250		1,354,140
P380	Primary School Head Teacher	(BPS-15)	286	286	145,000,000		169,136,200
S571	Senior Primary School Teacher	(BPS-14)	188	188	69,000,000		98,464,440
P006	Primary School Teacher	(BPS-12)	367	367	160,144,020		152,042,990
C002	Caller	(BPS-05)	3	3	1,044,620		938,260
C057	Chowkidar	(BPS-03)	283	283	59,000,000		75,535,140
N005	Naib Qasid	(BPS-03)	4	4	623,900		785,980
S162	Sweeper	(BPS-03)	1	1	250,000		189,100
A01152	Personal pay				30,000	216,880	455,420
A012	TOTAL ALLOWANCES				<u>257,172,960</u>	<u>352,478,250</u>	<u>361,760,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>231,704,630</u>	<u>322,233,110</u>	<u>330,626,320</u>
A01202	House Rent Allowance				34,237,270	40,254,290	38,044,340
A01203	Conveyance Allowance				29,663,890	35,298,020	50,138,800
A01207	Washing Allowance				3,179,450	3,363,290	3,063,390
A01208	Dress Allowance				3,179,620	3,204,090	3,060,390

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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				
MA6146	Government Primary Schools (Female), Mansehra				
A0120D	Integrated Allowance		1,929,100	1,915,800	1,824,770
A01217	Medical Allowance		17,490,970	20,346,210	19,271,940
A0121T	Adhoc Relief Allowance 2013		5,145,150	5,223,310	5,308,000
A0122C	Adhoc Relief Allowance - 2015		3,498,670	3,435,850	3,403,530
A0122N	Special Conveyance Allowance to Disbalded Employees		690,680	1,049,000	1,045,000
A01238	Charge allowance		136,320	132,080	122,160
A0124H	Special Allowance-2021		42,000	7,380	6,190
A0124L	Weather Allowance			1,250,000	1,083,750
A0124N	Disparity Reduction Allowance 2022- 15%		43,782,740	47,888,600	46,159,730
A0124R	Adhoc Relief Allowance 2022		44,021,280	47,858,740	46,102,540
A0124X	Adhoc Relief Allowance 2023		40,780,500	107,085,400	108,386,260
A01250	Incentive Allowance		<u>3,896,990</u>	<u>3,853,150</u>	<u>3,537,030</u>
001	Incentive Allowance		3,896,990	3,853,150	3,537,030
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>67,900</u>	<u>68,000</u>
084	M.Phill Allowance		30,000	67,900	68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,468,330</u>	<u>30,245,140</u>	<u>31,133,750</u>
A01274	Medical Charges		<u>500,000</u>	<u>130,000</u>	<u>150,000</u>
001	Medical Charges		500,000	130,000	150,000
A01278	Leave Salary		<u>200,000</u>		<u>2,595,000</u>
001	Leave Salary		200,000		2,595,000
A01289	Teaching Allowance		24,768,330	30,115,140	28,388,750
A03	TOTAL OPERATING EXPENSES		<u>7,644,200</u>	<u>8,000,000</u>	<u>8,000,000</u>
A033	TOTAL UTILITIES		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03303	Electricity		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Electricity		4,000,000	4,000,000	4,000,000
A034	TOTAL OCCUPANCY COSTS		<u>3,644,200</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03404	Rent for other building		3,644,200	4,000,000	4,000,000

**MA21C16 (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				
MA6146	Government Primary Schools (Female), Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>4,459,462</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>4,459,462</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>4,459,462</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	4,459,462	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
Government Primary Schools (Female), Mansehra			702,102,630	810,621,912	871,277,800

**MA21C16 (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						
MA6335	Govt. Primary Schools(Female) Tehsil Balakot District Manshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>235,151,280</u>	<u>319,496,559</u>	<u>312,686,689</u>
A011	TOTAL PAY		<u>509</u>	<u>509</u>	<u>154,116,270</u>	<u>184,203,549</u>	<u>173,252,259</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>509</u>	<u>509</u>	<u>154,116,270</u>	<u>184,203,549</u>	<u>173,252,259</u>
A01151	Total Basic Pay Other Staff		<u>509</u>	<u>509</u>	<u>154,116,270</u>	<u>184,203,549</u>	<u>173,252,259</u>
P380	Primary School Head Teacher	(BPS-15)	137	137	49,000,000		54,734,367
S571	Senior Primary School Teacher	(BPS-14)	40	40	21,600,000		20,918,600
P006	Primary School Teacher	(BPS-12)	195	195	58,900,000		60,131,332
C057	Chowkidar	(BPS-03)	137	137	24,616,270		37,467,960
A012	TOTAL ALLOWANCES				<u>81,035,010</u>	<u>135,293,010</u>	<u>139,434,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,306,860</u>	<u>124,554,310</u>	<u>129,303,950</u>
A01202	House Rent Allowance				12,453,230	15,790,290	14,655,080
A01203	Conveyance Allowance				11,035,010	13,040,940	20,615,230
A01207	Washing Allowance				1,507,200	1,563,480	1,563,480
A01208	Dress Allowance				1,507,200	1,562,480	1,563,480
A0120D	Integrated Allowance				927,400	931,740	931,680
A01217	Medical Allowance				6,688,740	8,789,540	7,962,990
A0121T	Adhoc Relief Allowance 2013				1,650,000	2,078,170	1,796,940
A0122C	Adhoc Relief Allowance - 2015				1,125,100	1,067,990	1,068,000
A0122N	Special Conveyance Allowance to Disbalded Employees				115,000	216,000	228,000
A01238	Charge allowance				45,000	16,800	16,800
A0124L	Weather Allowance					585,000	531,250
A0124N	Disparity Reduction Allowance 2022- 15%				15,147,980	16,933,400	16,225,340
A0124R	Adhoc Relief Allowance 2022				15,105,000	16,301,030	16,044,540
A0124X	Adhoc Relief Allowance 2023				5,000,000	45,677,450	46,100,640
A0125E	Adhoc Relief Allowance 2024						500

**MA21C16 (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				
MA6335	Govt. Primary Schools(Female) Tehsil Balakot District Manshehra				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,728,150</u>	<u>10,738,700</u>	<u>10,130,480</u>
A01274	Medical Charges		<u>200,000</u>		<u>50,000</u>
001	Medical Charges		200,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>50,000</u>
001	Leave Salary		100,000		50,000
A01289	Teaching Allowance		8,428,150	10,738,700	10,030,480
A03	TOTAL OPERATING EXPENSES		<u>1,458,000</u>	<u>1,841,000</u>	<u>2,141,000</u>
A033	TOTAL UTILITIES		<u>550,000</u>	<u>900,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>550,000</u>	<u>900,000</u>	<u>1,200,000</u>
001	Electricity		550,000	900,000	1,200,000
A034	TOTAL OCCUPANCY COSTS		<u>908,000</u>	<u>941,000</u>	<u>941,000</u>
A03404	Rent for other building		908,000	941,000	941,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,249,660</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,249,660</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,249,660</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,249,660	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>2,400,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>2,400,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>	<u>2,400,000</u>	<u>500</u>
001	Fin: Asstt:		500	2,400,000	500

**MA21C16 (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				
MA6335	Govt. Primary Schools(Female) Tehsil Balakot District Mansehra				
Govt. Primary Schools(Female) Tehsil Balakot District Mansehra			236,610,280	324,987,219	314,828,689

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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						
MA6340	Govt. Primary Schools (Female) Oghi District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>140,746,630</u>	<u>217,060,650</u>	<u>190,632,700</u>
A011	TOTAL PAY		<u>373</u>	<u>373</u>	<u>89,032,310</u>	<u>114,499,480</u>	<u>98,110,900</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>373</u>	<u>373</u>	<u>89,032,310</u>	<u>114,499,480</u>	<u>98,110,900</u>
A01151	Total Basic Pay Other Staff		<u>373</u>	<u>373</u>	<u>89,032,310</u>	<u>114,499,480</u>	<u>98,110,900</u>
P380	Primary School Head Teacher	(BPS-15)	90	90	25,000,000		26,596,280
S571	Senior Primary School Teacher	(BPS-14)	38	38	15,350,180		17,167,560
P006	Primary School Teacher	(BPS-12)	154	154	33,000,000		37,187,920
C002	Caller	(BPS-05)	1	1	227,480		355,140
C057	Chowkidar	(BPS-03)	90	90	15,454,650		16,804,000
A012	TOTAL ALLOWANCES				<u>51,714,320</u>	<u>102,561,170</u>	<u>92,521,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,797,400</u>	<u>94,170,670</u>	<u>85,823,650</u>
A01202	House Rent Allowance				7,788,830	11,402,790	9,386,480
A01203	Conveyance Allowance				6,799,430	10,176,330	13,377,150
A01207	Washing Allowance				989,930	1,035,330	960,330
A01208	Dress Allowance				989,930	1,035,330	960,330
A0120D	Integrated Allowance				607,830	621,200	576,200
A01217	Medical Allowance				4,138,560	5,933,100	4,971,280
A0121T	Adhoc Relief Allowance 2013				930,600	854,760	1,062,310
A0122C	Adhoc Relief Allowance - 2015				633,920	585,860	588,180
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				42,720	20,580	20,680
A0124L	Weather Allowance					335,750	335,750
A0124N	Disparity Reduction Allowance 2022- 15%				8,706,800	10,946,590	9,567,450
A0124R	Adhoc Relief Allowance 2022				8,709,600	10,980,650	9,404,820
A0124X	Adhoc Relief Allowance 2023				4,000,000	38,126,900	32,996,250

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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				
MA6340	Govt. Primary Schools (Female) Oghi District Mansehra				
A01250	Incentive Allowance		<u>1,387,250</u>	<u>1,971,500</u>	<u>1,471,940</u>
001	Incentive Allowance		1,387,250	1,971,500	1,471,940
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,916,920</u>	<u>8,390,500</u>	<u>6,698,150</u>
A01274	Medical Charges		<u>500,000</u>		<u>50,000</u>
001	Medical Charges		500,000		50,000
A01278	Leave Salary		<u>300,000</u>		<u>50,000</u>
001	Leave Salary		300,000		50,000
A01289	Teaching Allowance		5,116,920	8,390,500	6,598,150
A03	TOTAL OPERATING EXPENSES		<u>1,456,000</u>	<u>2,856,000</u>	<u>3,136,000</u>
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001	Electricity		1,000,000	2,200,000	2,500,000
A034	TOTAL OCCUPANCY COSTS		<u>456,000</u>	<u>656,000</u>	<u>636,000</u>
A03404	Rent for other building		456,000	656,000	636,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>2,650,770</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>2,650,770</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>2,650,770</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	2,650,770	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6340	Govt. Primary Schools (Female) Oghi District Mansehra				
001	Fin: Asstt:		500		500
Govt. Primary Schools (Female) Oghi District Mansehra			142,203,630	222,567,420	193,769,700

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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						
MA6337	Govt. Primary Schools(Male) Balakot Dist District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>715,658,670</u>	<u>870,367,620</u>	<u>838,148,080</u>
A011	TOTAL PAY		<u>1397</u>	<u>1404</u>	<u>434,388,580</u>	<u>481,101,230</u>	<u>498,454,940</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1397</u>	<u>1404</u>	<u>434,388,580</u>	<u>481,101,230</u>	<u>498,454,940</u>
A01151	Total Basic Pay Other Staff		<u>1397</u>	<u>1404</u>	<u>434,366,200</u>	<u>480,909,570</u>	<u>498,268,250</u>
P380	Primary School Head Teacher	(BPS-15)	260	260	113,598,090		127,298,130
S571	Senior Primary School Teacher	(BPS-14)	233	233	89,403,960		128,811,120
P006	Primary School Teacher	(BPS-12)	653	653	156,000,000		165,432,520
I003	Imam Teacher	(BPS-05)	2	1	564,150		564,150
C057	Chowkidar	(BPS-03)	249	257	74,800,000		76,162,330
A01152	Personal pay				22,380	191,660	186,690
A012	TOTAL ALLOWANCES				<u>281,270,090</u>	<u>389,266,390</u>	<u>339,693,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>250,738,770</u>	<u>357,144,480</u>	<u>303,034,740</u>
A01202	House Rent Allowance				37,684,000	43,632,710	45,317,330
A01203	Conveyance Allowance				33,390,000	39,074,080	55,731,180
A01207	Washing Allowance				2,476,000	2,423,000	2,421,450
A01208	Dress Allowance				2,476,000	2,423,000	2,421,450
A0120D	Integrated Allowance				1,482,000	1,446,600	1,445,670
A01217	Medical Allowance				19,039,620	21,916,360	22,786,070
A0121T	Adhoc Relief Allowance 2013				5,022,000	4,666,300	4,778,150
A0122C	Adhoc Relief Allowance - 2015				3,427,000	7,295,300	3,254,590
A0122N	Special Conveyance Allowance to Disbalded Employees				2,124,000	1,782,000	2,070,650
A01238	Charge allowance				57,100	53,250	63,670
A0124H	Special Allowance-2021				42,000	2,897,150	3,500
A0124L	Weather Allowance				500	908,750	858,500

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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				
MA6337	Govt. Primary Schools(Male) Balakot Dist District Mansehra				
A0124N	Disparity Reduction Allowance 2022- 15%		47,753,750	46,930,620	52,279,060
A0124R	Adhoc Relief Allowance 2022		47,805,000	62,646,790	52,645,940
A0124X	Adhoc Relief Allowance 2023		47,805,000	118,433,240	56,883,270
A01250	Incentive Allowance		<u>124,800</u>	<u>1,760</u>	<u>1,760</u>
001	Incentive Allowance		124,800	1,760	1,760
A01253	Science Teaching Allowance			406,070	
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>207,500</u>	<u>72,000</u>
084	M.Phill Allowance		30,000	207,500	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,531,320</u>	<u>32,121,910</u>	<u>36,658,400</u>
A01274	Medical Charges		<u>500,000</u>		<u>50,000</u>
001	Medical Charges		500,000		50,000
A01278	Leave Salary		<u>200,000</u>		<u>50,000</u>
001	Leave Salary		200,000		50,000
A01289	Teaching Allowance		29,831,320	32,121,910	36,558,400
A03	TOTAL OPERATING EXPENSES		<u>2,770,500</u>	<u>19,950,000</u>	<u>4,270,500</u>
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,650,000</u>	<u>2,500,000</u>
A03303	Electricity		<u>1,400,000</u>	<u>1,650,000</u>	<u>2,500,000</u>
001	Electricity		1,400,000	1,650,000	2,500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03404	Rent for other building		1,300,000	1,700,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A039	TOTAL GENERAL		<u>500</u>	<u>16,530,000</u>	<u>500</u>

**MA21C16 (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				
MA6337	Govt. Primary Schools(Male) Balakot Dist District Mansehra				
A03970	Others		<u>500</u>	<u>16,530,000</u>	<u>500</u>
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	16,530,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>8,396,150</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>8,396,150</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>8,396,150</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	8,396,150	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>2,400,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>2,400,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>	<u>2,400,000</u>	<u>500</u>
001	Fin: Asstt:		500	2,400,000	500
Govt. Primary Schools(Male) Balakot Dist District Mansehra			718,430,170	901,113,770	842,419,580

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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						
MA6339	Govt. Primary Schools (Male) Oghi District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>434,960,110</u>	<u>521,144,000</u>	<u>545,922,500</u>
A011	TOTAL PAY		830	833	<u>272,042,890</u>	<u>281,136,730</u>	<u>290,719,750</u>
A011-2	TOTAL PAY OF OTHER STAFF		830	833	<u>272,042,890</u>	<u>281,136,730</u>	<u>290,719,750</u>
A01151	Total Basic Pay Other Staff		830	833	<u>272,042,890</u>	<u>280,852,160</u>	<u>290,644,950</u>
P380	Primary School Head Teacher	(BPS-15)	143	143	75,785,210		95,262,480
S571	Senior Primary School Teacher	(BPS-14)	182	182	77,728,460		86,185,610
P006	Primary School Teacher	(BPS-12)	370	370	90,000,000		80,455,000
I003	Imam Teacher	(BPS-05)	2		253,240		
C057	Chowkidar	(BPS-03)	133	138	28,275,980		28,741,860
A01152	Personal pay					284,570	74,800
A012	TOTAL ALLOWANCES				<u>162,917,220</u>	<u>240,007,270</u>	<u>255,202,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>144,809,040</u>	<u>219,866,320</u>	<u>234,157,440</u>
A01202	House Rent Allowance				22,164,050	24,502,670	25,519,530
A01203	Conveyance Allowance				19,799,520	21,915,110	36,601,500
A01207	Washing Allowance				1,221,000	1,187,000	1,196,000
A01208	Dress Allowance				1,221,000	1,187,000	1,196,000
A0120D	Integrated Allowance				732,600	712,200	728,400
A01217	Medical Allowance				10,951,920	12,177,730	12,714,370
A0121T	Adhoc Relief Allowance 2013				2,740,180	2,555,180	2,541,040
A0122C	Adhoc Relief Allowance - 2015				1,894,520	1,754,100	1,745,700
A0122N	Special Conveyance Allowance to Disbalded Employees				726,000	6,723,730	1,278,000
A01238	Charge allowance				68,640	50,360	51,860
A0124L	Weather Allowance					228,000	412,250
A0124N	Disparity Reduction Allowance 2022- 15%				26,616,750	27,672,700	28,302,980

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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				
MA6339	Govt. Primary Schools (Male) Oghi District Mansehra				
A0124R	Adhoc Relief Allowance 2022		26,708,630	27,714,970	28,352,030
A0124X	Adhoc Relief Allowance 2023		26,708,630	88,320,570	89,600,550
A01250	Incentive Allowance		<u>3,255,100</u>	<u>3,165,000</u>	<u>3,916,730</u>
001	Incentive Allowance		3,255,100	3,165,000	3,916,730
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>500</u>		
084	M.Phill Allowance		500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,108,180</u>	<u>20,140,950</u>	<u>21,045,310</u>
A01274	Medical Charges		<u>200,000</u>		<u>50,000</u>
001	Medical Charges		200,000		50,000
A01278	Leave Salary		<u>100,000</u>	<u>110,000</u>	<u>50,000</u>
001	Leave Salary		100,000	110,000	50,000
A01289	Teaching Allowance		17,808,180	20,030,950	20,945,310
A03	TOTAL OPERATING EXPENSES		<u>1,691,000</u>	<u>6,648,000</u>	<u>4,061,000</u>
A033	TOTAL UTILITIES		<u>1,670,000</u>	<u>3,600,000</u>	<u>4,000,000</u>
A03303	Electricity		<u>1,670,000</u>	<u>3,600,000</u>	<u>4,000,000</u>
001	Electricity		1,670,000	3,600,000	4,000,000
A034	TOTAL OCCUPANCY COSTS		<u>500</u>		<u>500</u>
A03404	Rent for other building		500		500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>150,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		20,000	150,000	60,000
A039	TOTAL GENERAL		<u>500</u>	<u>2,898,000</u>	<u>500</u>
A03970	Others		<u>500</u>	<u>2,898,000</u>	<u>500</u>
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	2,898,000	500

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
MA6339	Govt. Primary Schools (Male) Oghi District Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>11,863,600</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>11,863,600</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>11,863,600</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	11,863,600	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>1,200,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>1,200,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>	<u>1,200,000</u>	<u>500</u>
001	Fin: Asstt:		500	1,200,000	500
Govt. Primary Schools (Male) Oghi District Mansehra			436,652,110	540,855,600	549,984,500

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
MA6368	Govt.Primary Schools(Male) Tehsil Darband District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,620,400</u>	<u>120,441,360</u>	<u>123,454,900</u>
A011	TOTAL PAY		183	183	<u>64,897,860</u>	<u>66,030,110</u>	<u>66,258,650</u>
A011-2	TOTAL PAY OF OTHER STAFF		183	183	<u>64,897,860</u>	<u>66,030,110</u>	<u>66,258,650</u>
A01151	Total Basic Pay Other Staff		183	183	<u>64,897,860</u>	<u>66,025,490</u>	<u>66,254,030</u>
P380	Primary School Head Teacher	(BPS-15)	36	36	17,731,870		21,984,180
S571	Senior Primary School Teacher	(BPS-14)	45	45	16,032,900		16,996,560
P006	Primary School Teacher	(BPS-12)	67	67	24,120,000		20,289,770
C057	Chowkidar	(BPS-03)	35	35	7,013,090		6,983,520
A01152	Personal pay					4,620	4,620
A012	TOTAL ALLOWANCES				<u>38,722,540</u>	<u>54,411,250</u>	<u>57,196,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,508,200</u>	<u>50,387,230</u>	<u>53,093,920</u>
A01202	House Rent Allowance				5,106,230	5,052,520	5,027,070
A01203	Conveyance Allowance				4,489,080	4,484,930	7,462,090
A01207	Washing Allowance				299,000	288,000	288,000
A01208	Dress Allowance				299,000	288,000	288,000
A0120D	Integrated Allowance				179,400	172,800	172,800
A01217	Medical Allowance				2,532,810	2,502,530	2,490,530
A0121T	Adhoc Relief Allowance 2013				674,560	635,620	631,240
A0122C	Adhoc Relief Allowance - 2015				464,660	441,280	438,220
A0122N	Special Conveyance Allowance to Disbalded Employees				120,000	288,000	288,000
A01238	Charge allowance				17,280	28,440	27,720
A0124L	Weather Allowance					102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,341,100	6,141,830	6,110,830
A0124R	Adhoc Relief Allowance 2022				6,299,270	6,146,320	6,115,070

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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				
MA6368	Govt.Primary Schools(Male) Tehsil Darband District Mansehra				
A0124X	Adhoc Relief Allowance 2023		6,021,790	21,954,600	21,807,490
A01250	Incentive Allowance		<u>1,664,020</u>	<u>1,860,360</u>	<u>1,844,360</u>
001	Incentive Allowance		1,664,020	1,860,360	1,844,360
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,214,340</u>	<u>4,024,020</u>	<u>4,102,330</u>
A01274	Medical Charges		<u>100,000</u>		<u>50,000</u>
001	Medical Charges		100,000		50,000
A01278	Leave Salary		<u>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
A01289	Teaching Allowance		4,064,340	4,024,020	4,002,330
A03	TOTAL OPERATING EXPENSES		<u>500,500</u>	<u>2,185,000</u>	<u>950,500</u>
A033	TOTAL UTILITIES		<u>400,000</u>	<u>500,000</u>	<u>800,000</u>
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>800,000</u>
001	Electricity		400,000	500,000	800,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A03404	Rent for other building		100,000	150,000	150,000
A039	TOTAL GENERAL		<u>500</u>	<u>1,535,000</u>	<u>500</u>
A03970	Others		<u>500</u>	<u>1,535,000</u>	<u>500</u>
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	1,535,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>2,015,400</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>2,015,400</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>2,015,400</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	2,015,400	500

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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				
MA6368	Govt.Primary Schools(Male) Tehsil Darband District Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
Govt.Primary Schools(Male) Tehsil Darband District Mansehra			104,121,900	124,641,760	124,406,400

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
MA6369	Govt.Primary Schools(Female) Teh: Baffa Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>361,825,420</u>	<u>476,201,850</u>	<u>434,635,260</u>
A011	TOTAL PAY		<u>689</u>	<u>689</u>	<u>234,153,690</u>	<u>262,194,920</u>	<u>228,597,760</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,162,540</u>	<u>3,289,470</u>	<u>4,033,560</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,162,540</u>	<u>3,289,470</u>	<u>4,033,560</u>
S579	Secondary School Teacher	(BPS-16)	5	5	3,162,540		4,033,560
A011-2	TOTAL PAY OF OTHER STAFF		<u>684</u>	<u>684</u>	<u>230,991,150</u>	<u>258,905,450</u>	<u>224,564,200</u>
A01151	Total Basic Pay Other Staff		<u>684</u>	<u>684</u>	<u>230,991,150</u>	<u>258,905,450</u>	<u>224,564,200</u>
P380	Primary School Head Teacher	(BPS-15)	149	149	56,987,700		67,375,520
S571	Senior Primary School Teacher	(BPS-14)	128	128	58,726,550		56,686,640
P006	Primary School Teacher	(BPS-12)	244	244	84,308,560		67,540,600
C002	Caller	(BPS-05)	5	5	1,176,990		1,428,000
C057	Chowkidar	(BPS-03)	152	152	28,338,050		29,886,560
N005	Naib Qasid	(BPS-03)	5	5	1,203,300		1,461,840
S162	Sweeper	(BPS-03)	1	1	250,000		185,040
A012	TOTAL ALLOWANCES				<u>127,671,730</u>	<u>214,006,930</u>	<u>206,037,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>114,391,450</u>	<u>197,805,310</u>	<u>189,420,170</u>
A01202	House Rent Allowance				17,923,440	21,660,400	22,026,260
A01203	Conveyance Allowance				15,684,300	19,099,090	29,815,640
A01207	Washing Allowance				1,857,160	1,818,230	1,814,220
A01208	Dress Allowance				1,857,160	1,818,230	1,814,220
A0120D	Integrated Allowance				1,141,390	1,090,930	1,088,530
A01217	Medical Allowance				9,293,640	11,081,760	11,319,710
A0121T	Adhoc Relief Allowance 2013				3,974,400	3,481,650	3,685,240
A01229	Special compensatory allowance				114,470	51,030	51,020

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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				
MA6369	Govt.Primary Schools(Female) Teh: Baffa Mansehra				
A0122C	Adhoc Relief Allowance - 2015		2,641,250	1,730,440	1,718,090
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	216,000	216,000
A01238	Charge allowance		74,640	22,970	26,600
A0124H	Special Allowance-2021		22,000	1,840	1,840
A0124L	Weather Allowance			637,500	637,500
A0124N	Disparity Reduction Allowance 2022- 15%		22,732,270	24,991,930	25,149,140
A0124R	Adhoc Relief Allowance 2022		22,860,730	24,170,070	24,137,200
A0124X	Adhoc Relief Allowance 2023		14,106,600	85,933,240	65,918,460
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,280,280</u>	<u>16,201,620</u>	<u>16,617,330</u>
A01274	Medical Charges		<u>200,000</u>		<u>50,000</u>
001	Medical Charges		200,000		50,000
A01278	Leave Salary		<u>300,000</u>		<u>50,000</u>
001	Leave Salary		300,000		50,000
A01289	Teaching Allowance		12,780,280	16,201,620	16,517,330
A03	TOTAL OPERATING EXPENSES		<u>2,003,000</u>	<u>2,678,000</u>	<u>3,278,000</u>
A033	TOTAL UTILITIES		<u>950,000</u>	<u>1,600,000</u>	<u>2,200,000</u>
A03303	Electricity		<u>950,000</u>	<u>1,600,000</u>	<u>2,200,000</u>
001	Electricity		950,000	1,600,000	2,200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,038,000</u>	<u>1,038,000</u>	<u>1,038,000</u>
A03404	Rent for other building		1,038,000	1,038,000	1,038,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
A03806	Transportation of Goods		<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		15,000	40,000	40,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
MA6369	Govt.Primary Schools(Female) Teh: Baffa Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>7,025,568</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>7,025,568</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>7,025,568</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	7,025,568	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>2,400,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>2,400,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>	<u>2,400,000</u>	<u>500</u>
001	Fin: Asstt:		500	2,400,000	500
Govt.Primary Schools(Female) Teh: Baffa Mansehra			363,829,420	488,305,418	437,914,260

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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						
MA6372	Govt.Primary Schools(Female) Teh Darband District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,801,650</u>	<u>69,379,090</u>	<u>64,719,300</u>
A011	TOTAL PAY		103	103	<u>33,163,860</u>	<u>39,298,490</u>	<u>34,673,920</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>196,490</u>	<u>277,490</u>	<u>280,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>196,490</u>	<u>277,490</u>	<u>280,000</u>
S579	Secondary School Teacher	(BPS-16)	1	1	196,490		280,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	<u>32,967,370</u>	<u>39,021,000</u>	<u>34,393,920</u>
A01151	Total Basic Pay Other Staff		<u>102</u>	<u>102</u>	<u>32,967,370</u>	<u>39,021,000</u>	<u>34,393,920</u>
P380	Primary School Head Teacher	(BPS-15)	17	17	5,700,000		6,300,000
S571	Senior Primary School Teacher	(BPS-14)	32	32	9,853,450		9,953,450
P006	Primary School Teacher	(BPS-12)	33	33	9,080,000		9,680,000
C002	Caller	(BPS-05)	1	1	169,530		175,000
C057	Chowkidar	(BPS-03)	18	18	7,947,470		8,050,470
N005	Naib Qasid	(BPS-03)	1	1	216,920		235,000
A012	TOTAL ALLOWANCES				<u>19,637,790</u>	<u>30,080,600</u>	<u>30,045,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,221,680</u>	<u>27,638,900</u>	<u>27,824,640</u>
A01202	House Rent Allowance				2,670,290	3,205,340	2,755,540
A01203	Conveyance Allowance				2,322,490	3,270,600	3,801,160
A01207	Washing Allowance				206,000	235,000	201,000
A01208	Dress Allowance				206,000	235,000	201,000
A0120D	Integrated Allowance				130,630	145,200	120,600
A01217	Medical Allowance				1,337,310	1,832,320	1,379,420
A0121T	Adhoc Relief Allowance 2013				375,370	414,180	368,530
A0122C	Adhoc Relief Allowance - 2015				252,310	279,720	239,010
A01238	Charge allowance				7,680	7,680	1,880

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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				
MA6372	Govt.Primary Schools(Female) Teh Darband District Mansehra				
A0124L	Weather Allowance			80,750	68,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,177,850	3,761,480	3,161,620
A0124R	Adhoc Relief Allowance 2022		3,235,540	3,761,480	3,228,520
A0124X	Adhoc Relief Allowance 2023		2,500,000	9,385,090	11,437,490
A01250	Incentive Allowance		<u>800,210</u>	<u>1,025,060</u>	<u>860,370</u>
001	Incentive Allowance		800,210	1,025,060	860,370
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,416,110</u>	<u>2,441,700</u>	<u>2,220,740</u>
A01274	Medical Charges		<u>200,000</u>		<u>50,000</u>
001	Medical Charges		200,000		50,000
A01278	Leave Salary		<u>200,000</u>		<u>50,000</u>
001	Leave Salary		200,000		50,000
A01289	Teaching Allowance		2,016,110	2,441,700	2,120,740
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>250,000</u>	<u>320,000</u>
A033	TOTAL UTILITIES		<u>400,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>400,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		400,000	250,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>		<u>20,000</u>
A03404	Rent for other building		20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
MA6372	Govt.Primary Schools(Female) Teh Darband District Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
Govt.Primary Schools(Female) Teh Darband District Mansehra			53,222,650	69,629,090	65,040,300

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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						
MA6373	Govt.Primary Schools(Male) Teh: Baffa Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>648,565,130</u>	<u>797,598,680</u>	<u>898,482,380</u>
A011	TOTAL PAY		<u>1289</u>	<u>1296</u>	<u>403,818,010</u>	<u>425,704,660</u>	<u>507,209,030</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>867,940</u>	<u>895,060</u>	<u>906,260</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>867,940</u>	<u>895,060</u>	<u>906,260</u>
S579	Secondary School Teacher	(BPS-16)	1	1	867,940		906,260
A011-2	TOTAL PAY OF OTHER STAFF		<u>1288</u>	<u>1295</u>	<u>402,950,070</u>	<u>424,809,600</u>	<u>506,302,770</u>
A01151	Total Basic Pay Other Staff		<u>1288</u>	<u>1295</u>	<u>402,901,070</u>	<u>424,568,690</u>	<u>506,063,840</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,994,530		1,360,080
P380	Primary School Head Teacher	(BPS-15)	236	236	113,280,000		170,612,280
S571	Senior Primary School Teacher	(BPS-14)	282	282	118,440,000		140,463,180
P006	Primary School Teacher	(BPS-12)	548	548	126,900,000		138,555,580
I003	Imam Teacher	(BPS-05)	2	2	587,060		587,060
C057	Chowkidar	(BPS-03)	216	223	41,472,000		54,130,520
N005	Naib Qasid	(BPS-03)	1	1	227,480		355,140
A01152	Personal pay				49,000	240,910	238,930
A012	TOTAL ALLOWANCES				<u>244,747,120</u>	<u>371,894,020</u>	<u>391,273,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>214,870,140</u>	<u>337,071,980</u>	<u>357,522,880</u>
A01202	House Rent Allowance				35,678,700	42,901,030	41,645,100
A01203	Conveyance Allowance				31,246,330	38,323,010	54,336,710
A01207	Washing Allowance				2,202,420	2,165,000	2,165,390
A01208	Dress Allowance				2,201,040	2,165,000	2,165,390
A0120D	Integrated Allowance				1,309,990	1,291,800	1,292,030
A01217	Medical Allowance				17,665,810	21,351,130	20,697,330

**MA21C16 (12)
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
MA6373	Govt.Primary Schools(Male) Teh: Baffa Mansehra				
A0121T	Adhoc Relief Allowance 2013		4,892,980	4,683,460	4,658,310
A0122C	Adhoc Relief Allowance - 2015		3,363,060	3,209,010	3,192,890
A0122N	Special Conveyance Allowance to Disbalded Employees		180,000	864,000	864,000
A01238	Charge allowance		114,000	59,560	58,980
A0124H	Special Allowance-2021		42,000	98,000	84,000
A0124L	Weather Allowance			922,250	760,750
A0124N	Disparity Reduction Allowance 2022- 15%		45,342,290	49,921,950	48,549,540
A0124R	Adhoc Relief Allowance 2022		45,439,520	49,978,580	48,631,980
A0124X	Adhoc Relief Allowance 2023		25,000,000	118,901,760	128,137,610
A01250	Incentive Allowance		<u>37,000</u>	<u>15,420</u>	<u>60,370</u>
001	Incentive Allowance		37,000	15,420	60,370
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>155,000</u>	<u>221,020</u>	<u>222,000</u>
084	M.Phill Allowance		155,000	221,020	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>29,876,980</u>	<u>34,822,040</u>	<u>33,750,470</u>
A01274	Medical Charges		<u>1,500,000</u>		<u>50,000</u>
001	Medical Charges		1,500,000		50,000
A01278	Leave Salary		<u>200,000</u>	<u>18,350</u>	<u>50,000</u>
001	Leave Salary		200,000	18,350	50,000
A01289	Teaching Allowance		28,176,980	34,803,690	33,650,470
A03	TOTAL OPERATING EXPENSES		<u>3,210,500</u>	<u>12,725,000</u>	<u>3,910,500</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	
A03202	Telephone and Trunk Call			<u>10,000</u>	
001	Telephone and Trunk Call			10,000	
A033	TOTAL UTILITIES		<u>2,010,000</u>	<u>2,600,000</u>	<u>3,010,000</u>
A03302	Water		10,000		10,000
A03303	Electricity		<u>2,000,000</u>	<u>2,600,000</u>	<u>3,000,000</u>
001	Electricity		2,000,000	2,600,000	3,000,000

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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				
MA6373	Govt.Primary Schools(Male) Teh: Baffa Mansehra				
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>900,000</u>	<u>900,000</u>
A03404	Rent for other building		1,200,000	900,000	900,000
A039	TOTAL GENERAL		<u>500</u>	<u>9,215,000</u>	<u>500</u>
A03970	Others		<u>500</u>	<u>9,215,000</u>	<u>500</u>
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	9,215,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>12,293,960</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>12,293,960</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>12,293,960</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	12,293,960	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>1,200,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>1,200,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>	<u>1,200,000</u>	<u>500</u>
001	Fin: Asstt:		500	1,200,000	500
Govt.Primary Schools(Male) Teh: Baffa Mansehra			651,776,630	823,817,640	902,393,880

**MA21C16 (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						
MA6328	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (FEMALE) MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,989,290</u>	<u>7,481,700</u>	<u>7,491,960</u>
A011	TOTAL PAY		15	15	<u>4,848,170</u>	<u>4,078,170</u>	<u>4,060,690</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,282,480</u>	<u>2,707,100</u>	<u>3,071,660</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,282,480</u>	<u>2,707,100</u>	<u>3,071,660</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	704,750		811,020
A148	Assistant Sub Divisional Education Officer	(BPS-16)	8	8	1,726,160		809,440
C082	Computer Operator	(BPS-16)	2	2	851,570		1,451,200
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,565,690</u>	<u>1,371,070</u>	<u>989,030</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,565,690</u>	<u>1,371,070</u>	<u>989,030</u>
A004	Accounts Assistant	(BPS-11)	1	1	652,580		405,890
D112	Driver	(BPS-06)	1	1	352,230		204,940
C057	Chowkidar	(BPS-03)	1	1	252,490		189,100
N005	Naib Qasid	(BPS-03)	1	1	308,390		189,100
A012	TOTAL ALLOWANCES				<u>2,141,120</u>	<u>3,403,530</u>	<u>3,431,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,140,120</u>	<u>3,358,130</u>	<u>3,392,450</u>
A01202	House Rent Allowance				299,300	351,150	369,620
A01203	Conveyance Allowance				284,520	351,390	373,970
A01207	Washing Allowance				23,000	24,000	24,000
A01208	Dress Allowance				23,000	24,000	24,000
A0120D	Integrated Allowance				15,220	14,400	14,400
A01217	Medical Allowance				126,770	148,150	154,930
A0121T	Adhoc Relief Allowance 2013				39,680	38,760	37,110
A0122C	Adhoc Relief Allowance - 2015				27,850	26,530	25,240
A0124H	Special Allowance-2021				237,390	240,890	263,640

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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				
MA6328	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (FEMALE) MANSEHRA				
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		355,480	384,990	391,750
A0124R	Adhoc Relief Allowance 2022		357,910	385,070	391,830
A0124X	Adhoc Relief Allowance 2023		350,000	1,360,300	1,312,960
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>45,400</u>	<u>38,820</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance			45,400	37,820
A03	TOTAL OPERATING EXPENSES		<u>889,000</u>	<u>1,189,000</u>	<u>977,500</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>43,000</u>	<u>30,500</u>
A03201	Postage and Telegraph		2,000		500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>43,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	43,000	30,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
001	Electricity		70,000	90,000	70,000
A034	TOTAL OCCUPANCY COSTS		<u>336,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for Office Building		336,000	276,000	276,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>351,000</u>	<u>600,000</u>	<u>501,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance		350,000	600,000	500,000
A03806	Transportation of Goods		<u>500</u>		<u>500</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					
MA6328	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (FEMALE) MANSEHRA					
001	Transportation of Goods			500		500
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>500</u>		<u>500</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500		500
A039	TOTAL GENERAL			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery Charges			50,000	60,000	50,000
A03970	Others			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001	Others			50,000	120,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041	TOTAL PENSION			<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R			500		500
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>500</u>	<u>150,000</u>	<u>500</u>
A09201	Hardware			<u>500</u>	<u>150,000</u>	<u>500</u>
001	Hardware			500	150,000	500
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601	Plant and Machinery			<u>500</u>		<u>500</u>
001	Plant and Machinery			500		500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500</u>		<u>500</u>
A130	TOTAL TRANSPORT			<u>500</u>		<u>500</u>
A13001	Transport			<u>500</u>		<u>500</u>

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EDUCATION**

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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				
MA6328	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (FEMALE) MANSEHRA				
001	Transport		500		500
SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (FEMALE) MANSEHRA			7,880,290	8,820,700	8,471,460

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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						
MA6329	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (MALE) MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,246,070</u>	<u>26,406,590</u>	<u>28,674,390</u>
A011	TOTAL PAY		39	39	<u>7,857,000</u>	<u>14,203,260</u>	<u>14,842,100</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>6,111,230</u>	<u>12,570,560</u>	<u>13,096,330</u>
A01101	Total Basic Pay Of Officer		35	35	<u>6,111,230</u>	<u>12,570,560</u>	<u>13,096,330</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,103,910		1,003,540
A057	Assistant	(BPS-16)	1	1	851,760		786,580
A148	Assistant Sub Divisional Education Officer	(BPS-16)	31	31	2,721,360		10,639,220
C082	Computer Operator	(BPS-16)	2	2	1,434,200		666,990
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,745,770</u>	<u>1,632,700</u>	<u>1,745,770</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,745,770</u>	<u>1,632,700</u>	<u>1,745,770</u>
A004	Accounts Assistant	(BPS-11)	1	1	665,770		665,770
D112	Driver	(BPS-06)	1	1	450,000		450,000
C057	Chowkidar	(BPS-03)	1	1	280,000		280,000
N005	Naib Qasid	(BPS-03)	1	1	350,000		350,000
A012	TOTAL ALLOWANCES				<u>4,389,070</u>	<u>12,203,330</u>	<u>13,832,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,388,070</u>	<u>12,063,170</u>	<u>13,574,840</u>
A01202	House Rent Allowance				606,930	900,510	1,719,690
A01203	Conveyance Allowance				659,240	1,741,550	2,035,470
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				7,200	7,200	7,200
A01217	Medical Allowance				245,340	568,710	653,590
A0121T	Adhoc Relief Allowance 2013				80,670	84,860	81,550
A01229	Special compensatory allowance				12,600		

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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				
MA6329	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (MALE) MANSEHRA				
A0122C	Adhoc Relief Allowance - 2015		54,190	56,900	54,780
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0124H	Special Allowance-2021		520,890	1,136,890	1,217,120
A0124L	Weather Allowance		4,250	4,250	4,250
A0124N	Disparity Reduction Allowance 2022- 15%		763,310	1,398,130	1,543,750
A0124R	Adhoc Relief Allowance 2022		763,450	1,403,350	1,549,410
A0124X	Adhoc Relief Allowance 2023		610,000	4,664,820	4,611,530
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>140,160</u>	<u>257,450</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance			140,160	256,450
A03	TOTAL OPERATING EXPENSES		<u>616,500</u>	<u>1,565,000</u>	<u>1,116,500</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	50,000	50,000
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500
A034	TOTAL OCCUPANCY COSTS		<u>500</u>		<u>500</u>
A03402	Rent for Office Building		500		500

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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				
MA6329	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (MALE) MANSEHRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,500</u>	<u>1,380,000</u>	<u>950,500</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>1,380,000</u>	<u>950,000</u>
001	Travelling Allowance		500,000	1,380,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500</u>		<u>500</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500		500
A039	TOTAL GENERAL		<u>70,000</u>	<u>130,000</u>	<u>110,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery Charges		50,000	100,000	80,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A09201	Hardware		<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
001	Hardware		5,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>		<u>500</u>
A130	TOTAL TRANSPORT		<u>500</u>		<u>500</u>
A13001	Transport		<u>500</u>		<u>500</u>
001	Transport		500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
MA6329	SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (MALE) MANSEHRA				
SUB-DIVISIONAL EDUCATION OFFICE BALAKOT (MALE) MANSEHRA			12,868,570	27,991,590	29,811,890

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MA6330	SUB-DIVISIONAL EDUCATION OFFICE Oghi (FEMALE) MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,076,730</u>	<u>20,294,330</u>	<u>11,137,740</u>
A011	TOTAL PAY		36	36	<u>4,626,100</u>	<u>10,639,590</u>	<u>6,217,470</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>3,653,720</u>	<u>10,034,850</u>	<u>5,303,060</u>
A01101	Total Basic Pay Of Officer		32	32	<u>3,653,720</u>	<u>10,034,850</u>	<u>5,303,060</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	641,510		1,221,420
A148	Assistant Sub Divisional Education Officer	(BPS-16)	29	29	1,993,120		2,400,000
C082	Computer Operator	(BPS-16)	2	2	1,019,090		1,681,640
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>972,380</u>	<u>604,740</u>	<u>914,410</u>
A01151	Total Basic Pay Other Staff		4	4	<u>972,380</u>	<u>604,740</u>	<u>914,410</u>
A004	Accounts Assistant	(BPS-11)	1	1	386,080		232,970
D112	Driver	(BPS-06)	1	1	199,150		253,660
C057	Chowkidar	(BPS-03)	1	1	169,990		189,100
N005	Naib Qasid	(BPS-03)	1	1	217,160		238,680
A012	TOTAL ALLOWANCES				<u>2,450,630</u>	<u>9,654,740</u>	<u>4,920,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,250,630</u>	<u>9,654,740</u>	<u>4,820,270</u>
A01202	House Rent Allowance				310,380	1,222,780	523,180
A01203	Conveyance Allowance				289,610	1,430,770	570,870
A01207	Washing Allowance				24,000	28,000	37,000
A01208	Dress Allowance				24,000	28,000	37,000
A0120D	Integrated Allowance				15,210	16,800	22,200
A01217	Medical Allowance				147,640	470,860	239,450
A0121T	Adhoc Relief Allowance 2013				51,050	46,950	53,930
A0122C	Adhoc Relief Allowance - 2015				36,990	32,680	32,690
A0124H	Special Allowance-2021				216,390	980,400	364,150

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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				
MA6330	SUB-DIVISIONAL EDUCATION OFFICE OGH (FEMALE) MANSEHRA				
A0124L	Weather Allowance			9,000	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		382,730	1,044,430	554,650
A0124R	Adhoc Relief Allowance 2022		398,130	1,087,370	581,230
A0124X	Adhoc Relief Allowance 2023		350,000	3,256,700	1,794,920
A01250	Incentive Allowance		<u>4,500</u>		
001	Incentive Allowance		4,500		
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>		<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>		<u>50,000</u>
001	Medical Charges		100,000		50,000
A01278	Leave Salary		<u>100,000</u>		<u>50,000</u>
001	Leave Salary		100,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>720,500</u>	<u>1,249,000</u>	<u>990,500</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		30,000	50,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for Office Building		276,000	276,000	276,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>750,000</u>	<u>551,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>650,000</u>	<u>550,000</u>
001	Travelling Allowance		300,000	650,000	550,000

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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				
MA6330	SUB-DIVISIONAL EDUCATION OFFICE Oghi (FEMALE) MANSEHRA				
A03806	Transportation of Goods		<u>500</u>	<u>50,000</u>	<u>500</u>
001	Transportation of Goods		500	50,000	500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500</u>	<u>50,000</u>	<u>500</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500	50,000	500
A039	TOTAL GENERAL		<u>70,500</u>	<u>130,000</u>	<u>80,500</u>
A03901	Stationery		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	80,000	50,000
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		30,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>		<u>500</u>
A130	TOTAL TRANSPORT		<u>500</u>		<u>500</u>
A13001	Transport		<u>500</u>		<u>500</u>
001	Transport		500		500
SUB-DIVISIONAL EDUCATION OFFICE Oghi (FEMALE) MANSEHRA			7,798,230	21,543,330	12,129,240

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MA6331	SUB-DIVISIONAL EDUCATION OFFICE Oghi (MALE) MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,694,400</u>	<u>12,940,750</u>	<u>13,344,430</u>
A011	TOTAL PAY		46	46	<u>4,468,080</u>	<u>6,918,240</u>	<u>7,289,460</u>
A011-1	TOTAL PAY OF OFFICERS		42	42	<u>3,286,760</u>	<u>5,922,250</u>	<u>6,108,140</u>
A01101	Total Basic Pay Of Officer		42	42	<u>3,286,760</u>	<u>5,922,250</u>	<u>6,108,140</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	838,580		1,011,660
A148	Assistant Sub Divisional Education Officer	(BPS-16)	39	39	1,530,000		3,535,520
C082	Computer Operator	(BPS-16)	2	2	918,180		1,560,960
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,181,320</u>	<u>995,990</u>	<u>1,181,320</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,181,320</u>	<u>995,990</u>	<u>1,181,320</u>
A004	Accounts Assistant	(BPS-11)	1	1	515,380		515,380
D112	Driver	(BPS-06)	1	1	226,980		226,980
C057	Chowkidar	(BPS-03)	1	1	239,700		239,700
N005	Naib Qasid	(BPS-03)	1	1	199,260		199,260
A012	TOTAL ALLOWANCES				<u>2,226,320</u>	<u>6,022,510</u>	<u>6,054,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,225,320</u>	<u>6,022,510</u>	<u>6,053,970</u>
A01202	House Rent Allowance				300,240	687,360	713,890
A01203	Conveyance Allowance				335,180	819,190	851,610
A01207	Washing Allowance				11,000	6,000	
A01208	Dress Allowance				11,000	6,000	
A0120D	Integrated Allowance				6,600	3,600	
A01217	Medical Allowance				130,340	266,630	276,360
A0121T	Adhoc Relief Allowance 2013				33,400	39,250	37,670
A0122C	Adhoc Relief Allowance - 2015				22,740	26,900	25,790
A0124H	Special Allowance-2021				275,570	570,950	548,710

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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				
MA6331	SUB-DIVISIONAL EDUCATION OFFICE OGH (MALE) MANSEHRA				
A0124L	Weather Allowance				8,500
A0124N	Disparity Reduction Allowance 2022- 15%		385,590	672,910	685,050
A0124R	Adhoc Relief Allowance 2022		385,660	672,230	684,370
A0124X	Adhoc Relief Allowance 2023		310,000	2,216,990	2,172,020
A01250	Incentive Allowance		<u>18,000</u>	<u>19,500</u>	<u>19,500</u>
001	Incentive Allowance		18,000	19,500	19,500
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>15,000</u>	<u>30,000</u>
084	M.Phill Allowance			15,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A03	TOTAL OPERATING EXPENSES		<u>533,500</u>	<u>845,000</u>	<u>643,500</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>30,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500
A034	TOTAL OCCUPANCY COSTS		<u>500</u>		<u>500</u>
A03402	Rent for Office Building		500		500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,500</u>	<u>750,000</u>	<u>550,500</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				
MA6331	SUB-DIVISIONAL EDUCATION OFFICE Oghi (MALE) MANSEHRA				
A03805	Travelling Allowance		<u>450,000</u>	<u>750,000</u>	<u>550,000</u>
001	Travelling Allowance		450,000	750,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500</u>		<u>500</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500		500
A039	TOTAL GENERAL		<u>50,000</u>	<u>65,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	35,000	30,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>		<u>500</u>
A130	TOTAL TRANSPORT		<u>500</u>		<u>500</u>
A13001	Transport		<u>500</u>		<u>500</u>
001	Transport		500		500
SUB-DIVISIONAL EDUCATION OFFICE Oghi (MALE) MANSEHRA			7,228,900	13,785,750	13,988,930

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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						
MA6318	Sub Divisional Education Officer Female Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,477,060</u>	<u>30,378,820</u>	<u>26,223,710</u>
A011	TOTAL PAY				<u>7,342,760</u>	<u>16,311,420</u>	<u>14,768,500</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,148,530</u>	<u>14,182,860</u>	<u>12,563,560</u>
A01101	Total Basic Pay Of Officer				<u>5,098,530</u>	<u>14,182,860</u>	<u>12,563,560</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	916,440		1,221,420
S166	Superintendent	(BPS-17)	1	1	684,140		1,016,220
A057	Assistant	(BPS-16)	1	1	429,030		813,700
A148	Assistant Sub Divisional Education Officer	(BPS-16)	41	41	3,068,920		9,512,220
A01102	Personal pay				50,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,194,230</u>	<u>2,128,560</u>	<u>2,204,940</u>
A01151	Total Basic Pay Other Staff				<u>2,194,230</u>	<u>2,128,560</u>	<u>2,204,940</u>
S035	Senior Clerk	(BPS-14)	1	1	485,190		616,620
J013	Junior Clerk	(BPS-11)	2	2	609,040		607,420
D112	Driver	(BPS-06)	1	1	350,000		255,480
C057	Chowkidar	(BPS-03)	1	1	250,000		347,220
N005	Naib Qasid	(BPS-03)	2	2	500,000		378,200
A012	TOTAL ALLOWANCES				<u>4,134,300</u>	<u>14,067,400</u>	<u>11,455,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,133,300</u>	<u>13,967,400</u>	<u>11,454,210</u>
A01202	House Rent Allowance				575,700	1,842,880	1,417,410
A01203	Conveyance Allowance				512,850	2,059,130	1,539,130
A01207	Washing Allowance				47,000	48,000	48,000
A01208	Dress Allowance				47,000	48,000	48,000
A0120D	Integrated Allowance				28,200	28,200	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				
MA6318	Sub Divisional Education Officer Female Mansehra				
A01217	Medical Allowance		263,890	740,030	585,060
A0121T	Adhoc Relief Allowance 2013		70,570	76,300	79,480
A0122C	Adhoc Relief Allowance - 2015		47,800	51,990	54,110
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	72,000	72,000
A0124H	Special Allowance-2021		441,060	1,511,340	945,700
A0124L	Weather Allowance			14,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		701,850	1,597,300	1,316,570
A0124R	Adhoc Relief Allowance 2022		702,380	1,592,340	1,311,660
A0124X	Adhoc Relief Allowance 2023		670,000	4,285,470	3,986,290
A01250	Incentive Allowance		<u>1,000</u>	<u>420</u>	<u>4,500</u>
001	Incentive Allowance		1,000	420	4,500
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>500</u>	<u>100,000</u>	<u>500</u>
001	Medical Charges		500	100,000	500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A03	TOTAL OPERATING EXPENSES		<u>1,401,500</u>	<u>3,357,000</u>	<u>1,641,500</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		60,000	50,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A03301	Gas		50,000	70,000	70,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>540,000</u>	<u>540,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
MA6318	Sub Divisional Education Officer Female Mansehra				
A03402	Rent for Office Building		500,000	540,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>1,230,000</u>	<u>780,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>750,000</u>	<u>450,000</u>
001	Travelling Allowance		400,000	750,000	450,000
A03806	Transportation of Goods		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transportation of Goods		80,000	100,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>380,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	380,000	250,000
A039	TOTAL GENERAL		<u>116,500</u>	<u>1,412,000</u>	<u>146,500</u>
A03901	Stationery		<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery Charges		80,000	150,000	100,000
A03906	Uniforms and Protective Clothing		6,000	12,000	6,000
A03970	Others		<u>30,500</u>	<u>1,250,000</u>	<u>40,500</u>
001	Others		30,000	60,000	40,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	1,190,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
MA6318	Sub Divisional Education Officer Female Mansehra				
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>150,000</u>	<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>150,000</u>	<u>500</u>
A09201	Hardware		<u>500</u>	<u>150,000</u>	<u>500</u>
001	Hardware		500	150,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,500</u>	<u>300,000</u>	<u>120,500</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>200,000</u>	<u>120,000</u>
A13001	Transport		<u>80,000</u>	<u>200,000</u>	<u>120,000</u>
001	Transport		80,000	200,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>100,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>100,000</u>	<u>500</u>
001	Machinery and Equipment		500	100,000	500
Sub Divisional Education Officer Female Mansehra			12,960,560	34,185,820	27,987,210

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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						
MA6320	Sub Divisional Education Officer (Male) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,361,310</u>	<u>37,546,730</u>	<u>33,546,650</u>
A011	TOTAL PAY				<u>10,452,980</u>	<u>19,705,170</u>	<u>17,856,760</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,512,600</u>	<u>8,854,760</u>	<u>14,519,690</u>
A01101	Total Basic Pay Of Officer				<u>7,508,080</u>	<u>8,854,760</u>	<u>14,519,690</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	766,940		992,280
S166	Superintendent	(BPS-17)	1	1	711,740		622,920
A057	Assistant	(BPS-16)	1	1	529,400		825,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	44	44	5,500,000		12,079,490
A01102	Personal pay				4,520		
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,940,380</u>	<u>10,850,410</u>	<u>3,337,070</u>
A01151	Total Basic Pay Other Staff				<u>2,940,380</u>	<u>10,850,410</u>	<u>3,337,070</u>
S035	Senior Clerk	(BPS-14)	2	2	1,026,540		1,334,160
J013	Junior Clerk	(BPS-11)	3	3	939,960		970,080
D112	Driver	(BPS-06)	1	1	297,920		435,960
N005	Naib Qasid	(BPS-03)	2	2	550,000		425,750
S162	Sweeper	(BPS-03)	1	1	125,960		171,120
A012	TOTAL ALLOWANCES				<u>5,908,330</u>	<u>17,841,560</u>	<u>15,689,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,907,330</u>	<u>17,600,120</u>	<u>15,397,770</u>
A01202	House Rent Allowance				784,320	2,070,930	1,901,550
A01203	Conveyance Allowance				851,130	2,334,960	2,179,510
A01207	Washing Allowance				12,150	24,000	12,000
A01208	Dress Allowance				12,000	24,000	12,000
A0120D	Integrated Allowance				7,200	14,400	7,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
MA6320	Sub Divisional Education Officer (Male) Mansehra				
A01217	Medical Allowance		354,290	843,810	754,840
A0121T	Adhoc Relief Allowance 2013		104,270	242,700	91,360
A01229	Special compensatory allowance		64,000	31,730	63,440
A0122C	Adhoc Relief Allowance - 2015		70,600	163,260	61,760
A0124H	Special Allowance-2021		640,810	1,515,830	1,356,890
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,033,170	2,458,800	1,710,360
A0124R	Adhoc Relief Allowance 2022		1,033,390	2,459,300	1,710,800
A0124X	Adhoc Relief Allowance 2023		890,000	5,348,060	5,413,060
A01250	Incentive Allowance			39,000	84,000
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>50,000</u>	<u>20,840</u>	<u>30,000</u>
083	PhD Allowance		50,000	20,840	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>241,440</u>	<u>292,120</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance			241,440	291,120
A03	TOTAL OPERATING EXPENSES		<u>927,500</u>	<u>1,832,000</u>	<u>1,512,500</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>70,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	60,000	50,000
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
MA6320	Sub Divisional Education Officer (Male) Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>1,410,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>1,100,000</u>	<u>950,000</u>
001	Travelling Allowance		550,000	1,100,000	950,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>140,000</u>	<u>290,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		140,000	290,000	200,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>352,000</u>	<u>282,000</u>
A03901	Stationery		<u>100,000</u>	<u>180,000</u>	<u>150,000</u>
001	Stationery Charges		100,000	180,000	150,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>50,000</u>	<u>160,000</u>	<u>120,000</u>
001	Others		50,000	160,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
MA6320	Sub Divisional Education Officer (Male) Mansehra				
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A09201	Hardware		<u>500</u>		<u>500</u>
001	Hardware		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,500</u>	<u>175,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>125,000</u>	<u>80,000</u>
A13001	Transport		<u>50,000</u>	<u>125,000</u>	<u>80,000</u>
001	Transport		50,000	125,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>500</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		500	50,000	30,000
Sub Divisional Education Officer (Male) Mansehra			17,340,810	39,553,730	35,170,650

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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						
MA6353	SUB-DIVISIONAL EDUCATION OFFICE(M) BAFA DISTRICT MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,860,560</u>	<u>23,641,680</u>	<u>22,877,240</u>
A011	TOTAL PAY		22	22	<u>5,667,790</u>	<u>12,364,600</u>	<u>12,562,290</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>5,109,390</u>	<u>12,129,630</u>	<u>11,976,440</u>
A01101	Total Basic Pay Of Officer		18	18	<u>5,109,390</u>	<u>12,129,630</u>	<u>11,976,440</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,024,900		1,180,380
A148	Assistant Sub Divisional Education Officer	(BPS-16)	15	15	2,760,960		9,141,540
C082	Computer Operator	(BPS-16)	2	2	1,323,530		1,654,520
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>558,400</u>	<u>234,970</u>	<u>585,850</u>
A01151	Total Basic Pay Other Staff		4	4	<u>558,400</u>	<u>234,970</u>	<u>585,850</u>
A004	Accounts Assistant	(BPS-11)	1	1	188,400		295,850
D112	Driver	(BPS-06)	1	1	130,000		100,000
C057	Chowkidar	(BPS-03)	1	1	120,000		95,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		95,000
A012	TOTAL ALLOWANCES				<u>3,192,770</u>	<u>11,277,080</u>	<u>10,314,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,992,770</u>	<u>10,532,900</u>	<u>10,087,600</u>
A01202	House Rent Allowance				421,280	1,330,410	1,239,820
A01203	Conveyance Allowance				471,800	1,620,330	1,500,650
A01217	Medical Allowance				163,580	556,150	518,560
A0121T	Adhoc Relief Allowance 2013				53,280	60,670	59,060
A0122C	Adhoc Relief Allowance - 2015				37,000	41,620	40,490
A0124H	Special Allowance-2021				354,510	1,112,500	976,370
A0124L	Weather Allowance						8,500
A0124N	Disparity Reduction Allowance 2022- 15%				508,090	1,213,630	1,141,690

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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				
MA6353	SUB-DIVISIONAL EDUCATION OFFICE(M) BAFA DISTRICT MANSEHRA				
A0124R	Adhoc Relief Allowance 2022		511,230	1,213,910	1,139,390
A0124X	Adhoc Relief Allowance 2023		410,000	3,325,180	3,392,570
A01250	Incentive Allowance		<u>2,000</u>	<u>16,000</u>	<u>25,000</u>
001	Incentive Allowance		2,000	16,000	25,000
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>60,000</u>	<u>42,500</u>	<u>45,000</u>
083	PhD Allowance		60,000	42,500	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>744,180</u>	<u>227,350</u>
A01274	Medical Charges		<u>100,000</u>	<u>470,000</u>	<u>50,000</u>
001	Medical Charges		100,000	470,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001	Leave Salary		100,000	200,000	50,000
A01289	Teaching Allowance			74,180	127,350
A03	TOTAL OPERATING EXPENSES		<u>829,500</u>	<u>1,511,000</u>	<u>1,321,500</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		3,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		40,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for Office Building		216,000	216,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,500</u>	<u>1,000,000</u>	<u>850,500</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Travelling Allowance		400,000	1,000,000	850,000

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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					
MA6353	SUB-DIVISIONAL EDUCATION OFFICE(M) BAFA DISTRICT MANSEHRA					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500</u>		<u>500</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500		500
A039	TOTAL GENERAL			<u>140,000</u>	<u>200,000</u>	<u>160,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery Charges			60,000	100,000	80,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others			80,000	100,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041	TOTAL PENSION			<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R			500		500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A130	TOTAL TRANSPORT			<u>500</u>		<u>500</u>
A13001	Transport			<u>500</u>		<u>500</u>
001	Transport			500		500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500</u>		<u>500</u>
A13101	Machinery and Equipment			<u>500</u>		<u>500</u>
001	Machinery and Equipment			500		500
SUB-DIVISIONAL EDUCATION OFFICE(M) BAFA DISTRICT MANSEHRA				9,691,560	25,152,680	24,200,240

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
MA6354	SUB-DIVISIONAL EDUCATION OFFICE(F) BAFA DISTRICT MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,713,040</u>	<u>28,447,330</u>	<u>15,125,260</u>
A011	TOTAL PAY		37	37	<u>5,013,900</u>	<u>10,170,400</u>	<u>8,500,210</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>3,302,010</u>	<u>5,313,200</u>	<u>6,656,340</u>
A01101	Total Basic Pay Of Officer		31	31	<u>3,302,010</u>	<u>5,313,200</u>	<u>6,656,340</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,050,000		1,016,620
A148	Assistant Sub Divisional Education Officer	(BPS-16)	28	28	1,502,010		4,283,520
C082	Computer Operator	(BPS-16)	2	2	750,000		1,356,200
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,711,890</u>	<u>4,857,200</u>	<u>1,843,870</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,711,890</u>	<u>4,857,200</u>	<u>1,843,870</u>
S035	Senior Clerk	(BPS-14)	1	1	582,220		762,780
A004	Accounts Assistant	(BPS-11)	1	1	454,510		223,800
J013	Junior Clerk	(BPS-11)	1	1	201,240		264,410
D112	Driver	(BPS-06)	1	1	173,760		198,120
C057	Chowkidar	(BPS-03)	1	1	141,660		184,780
N005	Naib Qasid	(BPS-03)	1	1	158,500		209,980
A012	TOTAL ALLOWANCES				<u>2,699,140</u>	<u>18,276,930</u>	<u>6,625,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,618,640</u>	<u>16,665,890</u>	<u>6,505,900</u>
A01202	House Rent Allowance				374,200	2,368,250	836,390
A01203	Conveyance Allowance				379,870	2,343,380	944,450
A01207	Washing Allowance				23,000	78,000	24,000
A01208	Dress Allowance				23,000	78,000	24,000
A0120D	Integrated Allowance				14,400	46,800	14,400
A01217	Medical Allowance				158,680	942,260	326,070

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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				
MA6354	SUB-DIVISIONAL EDUCATION OFFICE(F) BAFA DISTRICT MANSEHRA				
A0121T	Adhoc Relief Allowance 2013		44,080	303,100	53,290
A01226	Computer Allowance		13,500	9,600	18,000
A0122C	Adhoc Relief Allowance - 2015		29,980	168,490	25,990
A0124H	Special Allowance-2021		301,310	477,270	562,120
A0124L	Weather Allowance			51,000	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		452,810	2,794,060	739,920
A0124R	Adhoc Relief Allowance 2022		453,810	2,796,280	748,290
A0124X	Adhoc Relief Allowance 2023		350,000	4,209,400	2,179,980
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,500</u>	<u>1,611,040</u>	<u>119,150</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>50,000</u>		<u>500</u>
001	Leave Salary		50,000		500
A01289	Teaching Allowance		30,000	1,611,040	118,150
A03	TOTAL OPERATING EXPENSES		<u>980,500</u>	<u>1,440,000</u>	<u>1,280,500</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
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>160,000</u>	<u>180,000</u>	<u>120,000</u>
A03303	Electricity		<u>160,000</u>	<u>180,000</u>	<u>120,000</u>
001	Electricity		160,000	180,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>210,000</u>	<u>310,000</u>	<u>310,000</u>
A03402	Rent for Office Building		210,000	310,000	310,000

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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				
MA6354	SUB-DIVISIONAL EDUCATION OFFICE(F) BAFA DISTRICT MANSEHRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,500</u>	<u>550,000</u>	<u>550,500</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance		350,000	550,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500</u>		<u>500</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500		500
A039	TOTAL GENERAL		<u>160,000</u>	<u>300,000</u>	<u>200,000</u>
A03901	Stationery		<u>80,000</u>	<u>160,000</u>	<u>120,000</u>
001	Stationery Charges		80,000	160,000	120,000
A03970	Others		<u>80,000</u>	<u>140,000</u>	<u>80,000</u>
001	Others		80,000	140,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>1,500</u>		<u>480,500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>400,000</u>
A09201	Hardware		<u>500</u>		<u>400,000</u>
001	Hardware		500		400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>		<u>500</u>
A09601	Plant and Machinery		<u>500</u>		<u>500</u>
001	Plant and Machinery		500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
MA6354	SUB-DIVISIONAL EDUCATION OFFICE(F) BAFA DISTRICT MANSEHRA				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>		<u>80,000</u>
A09701	Furniture and Fixtures		<u>500</u>		<u>80,000</u>
001	Furniture & Fixture		500		80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT		<u>500</u>		<u>500</u>
A13001	Transport		<u>500</u>		<u>500</u>
001	Transport		500		500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>50,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>50,000</u>	<u>500</u>
001	Machinery and Equipment		500	50,000	500
SUB-DIVISIONAL EDUCATION OFFICE(F) BAFA DISTRICT MANSEHRA			8,696,540	29,937,330	16,887,760

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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						
MA6355	SUB-DIVISIONAL EDU OFFICE(M) DARBAND DISTRICT MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,027,420</u>	<u>7,358,760</u>	<u>7,669,630</u>
A011	TOTAL PAY		30	30	<u>5,226,400</u>	<u>4,033,640</u>	<u>4,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>3,600,000</u>	<u>3,781,900</u>	<u>3,784,300</u>
A01101	Total Basic Pay Of Officer		26	26	<u>3,600,000</u>	<u>3,781,900</u>	<u>3,784,300</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	780,000		1,180,380
A148	Assistant Sub Divisional Education Officer	(BPS-16)	23	23	1,950,000		922,280
C082	Computer Operator	(BPS-16)	2	2	870,000		1,681,640
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,626,400</u>	<u>251,740</u>	<u>558,700</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,626,400</u>	<u>251,740</u>	<u>558,700</u>
A004	Accounts Assistant	(BPS-11)	1	1	576,990		100,000
D112	Driver	(BPS-06)	1	1	437,940		100,000
C057	Chowkidar	(BPS-03)	1	1	364,770		258,700
N005	Naib Qasid	(BPS-03)	1	1	246,700		100,000
A012	TOTAL ALLOWANCES				<u>1,801,020</u>	<u>3,325,120</u>	<u>3,326,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,800,020</u>	<u>3,325,120</u>	<u>3,326,630</u>
A01202	House Rent Allowance				228,650	321,400	321,400
A01203	Conveyance Allowance				224,700	345,610	345,610
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				7,200	7,200	7,200
A01217	Medical Allowance				89,200	123,620	123,620
A0121T	Adhoc Relief Allowance 2013				40,830	41,630	41,630
A0122C	Adhoc Relief Allowance - 2015				23,440	28,020	28,020
A0124H	Special Allowance-2021				180,000	257,820	257,820

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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				
MA6355	SUB-DIVISIONAL EDU OFFICE(M) DARBAND DISTRICT MANSEHRA				
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		310,000	374,140	374,150
A0124R	Adhoc Relief Allowance 2022		310,000	378,360	378,360
A0124X	Adhoc Relief Allowance 2023		300,000	1,282,060	1,282,060
A01250	Incentive Allowance		<u>62,000</u>	<u>132,760</u>	<u>132,760</u>
001	Incentive Allowance		62,000	132,760	132,760
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A03	TOTAL OPERATING EXPENSES		<u>463,500</u>	<u>475,000</u>	<u>486,500</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		2,000	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>30,500</u>		<u>20,500</u>
A03302	Water		500		500
A03303	Electricity		<u>30,000</u>		<u>20,000</u>
001	Electricity		30,000		20,000
A034	TOTAL OCCUPANCY COSTS		<u>500</u>		<u>500</u>
A03402	Rent for Office Building		500		500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,500</u>	<u>350,000</u>	<u>350,500</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
MA6355	SUB-DIVISIONAL EDU OFFICE(M) DARBAND DISTRICT MANSEHRA				
001	Travelling Allowance		350,000	350,000	350,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		<u>500</u>		<u>500</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500		500
A039	TOTAL GENERAL		<u>60,000</u>	<u>100,000</u>	<u>90,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	50,000	50,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		20,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A09201	Hardware		<u>500</u>		<u>500</u>
001	Hardware		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>		<u>500</u>
A130	TOTAL TRANSPORT		<u>500</u>		<u>500</u>
A13001	Transport		<u>500</u>		<u>500</u>
001	Transport		500		500
SUB-DIVISIONAL EDU OFFICE(M) DARBAND DISTRICT MANSEHRA			7,492,420	7,833,760	8,157,630

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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						
MA6356	SUB-DIVISIONAL EDU OFFICE(F) DARBAND DISTRICT MANSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,831,950</u>	<u>17,716,080</u>	<u>6,257,740</u>
A011	TOTAL PAY		16	16	<u>2,946,000</u>	<u>14,191,700</u>	<u>3,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>1,586,000</u>	<u>11,161,580</u>	<u>1,950,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>1,586,000</u>	<u>11,161,580</u>	<u>1,950,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	696,000		750,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	9	9	540,000		850,000
C082	Computer Operator	(BPS-16)	2	2	350,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,360,000</u>	<u>3,030,120</u>	<u>1,590,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,360,000</u>	<u>3,030,120</u>	<u>1,590,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	480,000		660,000
D112	Driver	(BPS-06)	1	1	150,000		150,000
C057	Chowkidar	(BPS-03)	1	1	380,000		395,000
N005	Naib Qasid	(BPS-03)	1	1	350,000		385,000
A012	TOTAL ALLOWANCES				<u>1,885,950</u>	<u>3,524,380</u>	<u>2,717,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,785,950</u>	<u>3,491,580</u>	<u>2,585,000</u>
A01202	House Rent Allowance				201,110	759,520	281,380
A01203	Conveyance Allowance				164,780	539,580	258,160
A01207	Washing Allowance				22,000	30,000	24,000
A01208	Dress Allowance				22,000	30,000	24,000
A0120D	Integrated Allowance				14,340	25,200	14,400
A01217	Medical Allowance				89,450	184,280	120,530
A0121T	Adhoc Relief Allowance 2013				22,870	20,200	24,400
A0122C	Adhoc Relief Allowance - 2015				15,400	16,300	16,440

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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				
MA6356	SUB-DIVISIONAL EDU OFFICE(F) DARBAND DISTRICT MANSEHRA				
A0122N	Special Conveyance Allowance to Disbaled Employees			85,550	8,500
A0124H	Special Allowance-2021		360,000	324,450	72,000
A0124L	Weather Allowance			12,750	184,890
A0124N	Disparity Reduction Allowance 2022- 15%		250,000	442,460	285,440
A0124R	Adhoc Relief Allowance 2022		210,000	425,190	285,480
A0124X	Adhoc Relief Allowance 2023		210,000	441,070	886,850
A01250	Incentive Allowance		<u>204,000</u>	<u>155,030</u>	<u>98,030</u>
001	Incentive Allowance		204,000	155,030	98,030
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>32,800</u>	<u>132,740</u>
A01274	Medical Charges		<u>50,000</u>		<u>50,000</u>
001	Medical Charges		50,000		50,000
A01278	Leave Salary		<u>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
A01289	Teaching Allowance			32,800	32,740
A03	TOTAL OPERATING EXPENSES		<u>422,500</u>	<u>565,000</u>	<u>448,500</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		5,000		500
A03202	Telephone and Trunk Call		<u>15,000</u>		<u>500</u>
001	Telephone and Trunk Call		15,000		500
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500
A034	TOTAL OCCUPANCY COSTS		<u>500</u>		<u>500</u>
A03402	Rent for Office Building		500		500

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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				
MA6356	SUB-DIVISIONAL EDU OFFICE(F) DARBAND DISTRICT MANSEHRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>351,000</u>	<u>500,000</u>	<u>381,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	<u>380,000</u>
001	Travelling Allowance		350,000	500,000	380,000
A03806	Transportation of Goods		<u>500</u>		<u>500</u>
001	Transportation of Goods		500		500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500</u>		<u>500</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500		500
A039	TOTAL GENERAL		<u>50,500</u>	<u>65,000</u>	<u>65,500</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	40,000	40,000
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		20,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A09201	Hardware		<u>500</u>		<u>500</u>
001	Hardware		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</u>
A130	TOTAL TRANSPORT		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6356	SUB-DIVISIONAL EDU OFFICE(F) DARBAND DISTRICT MANSEHRA				
A13001	Transport		<u>500</u>		<u>500</u>
001	Transport		500		500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
SUB-DIVISIONAL EDU OFFICE(F) DARBAND DISTRICT MANSEHRA			5,256,450	18,281,080	6,708,240

**MA21C16 (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						
MA6023	Principal GHSS No I Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,513,250</u>	<u>193,848,550</u>	<u>125,317,350</u>
A011	TOTAL PAY		90	91	<u>66,345,440</u>	<u>66,718,990</u>	<u>73,271,870</u>
A011-1	TOTAL PAY OF OFFICERS		62	62	<u>55,605,980</u>	<u>55,620,390</u>	<u>60,676,230</u>
A01101	Total Basic Pay Of Officer		62	62	<u>55,400,320</u>	<u>55,405,690</u>	<u>60,463,560</u>
P070	Principal	(BPS-20)	1	1	2,057,390		1,309,920
C459	Chief Instructor Physical Education	(BPS-19)	1	1	997,190		1,108,440
S144	Subject Specialist	(BPS-18)	7	7	8,662,850		9,992,160
S587	Senior Librarian	(BPS-18)	1	1	706,560		869,160
V011	Vice Principal	(BPS-18)	1	1	1,544,440		1,193,760
S144	Subject Specialist	(BPS-17)	2	2	1,337,730		1,656,240
S604	Subject Specialist IT	(BPS-17)	1	1	1,157,680		1,361,640
S572	Senior Certified Teacher	(BPS-16)	12	12	11,737,330		12,639,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,044,310		1,204,680
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,367,410		1,677,120
S575	Senior Drawing Master	(BPS-16)	3	3	2,536,530		2,854,680
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,616,510		1,894,080
S579	Secondary School Teacher	(BPS-16)	28	28	20,634,390		22,702,560
A01102	Personal pay				205,660	214,700	212,670
A011-2	TOTAL PAY OF OTHER STAFF		28	29	<u>10,739,460</u>	<u>11,098,600</u>	<u>12,595,640</u>
A01151	Total Basic Pay Other Staff		28	29	<u>10,739,460</u>	<u>11,098,600</u>	<u>12,595,640</u>
C020	Certificated Teacher	(BPS-15)	10	10	5,084,470		5,769,120
C178	Certified Teacher (Technical)	(BPS-15)		1			250,000
P030	Physical Education Teacher	(BPS-15)	1	1	531,820		643,440

**MA21C16 (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						
MA6023	Principal GHSS No I Mansehra						
S577	Senior Qari	(BPS-15)	1	1	224,670		477,120
S035	Senior Clerk	(BPS-14)	2	2	1,233,250		1,229,760
C457	Certified Teacher IT	(BPS-12)	1	1	224,670		357,360
J013	Junior Clerk	(BPS-11)	3	3	1,148,150		1,111,560
B006	Behishti	(BPS-03)	1	1	314,020		366,360
C057	Chowkidar	(BPS-03)	2	2	419,460		488,400
C095	Cook	(BPS-03)	1	1	261,980		310,920
L002	Laboratory Attendant	(BPS-03)	1	1	190,750		266,800
N005	Naib Qasid	(BPS-03)	2	2	428,390		496,920
S162	Sweeper	(BPS-03)	2	2	511,870		601,080
W032	Workshop Attendant	(BPS-03)	1	1	165,960		226,800
A012	TOTAL ALLOWANCES				<u>33,167,810</u>	<u>127,129,560</u>	<u>52,045,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,254,110</u>	<u>124,987,900</u>	<u>48,387,790</u>
A01201	Senior Post Allowance				7,020		
A01202	House Rent Allowance				4,551,670	4,503,590	4,473,700
A01203	Conveyance Allowance				4,336,300	4,356,840	5,832,800
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01216	Qualification Allowance				500		
A01217	Medical Allowance				2,004,210	1,046,270	1,784,910
A0121T	Adhoc Relief Allowance 2013				762,950	703,840	703,380
A01224	Entertainment Allowance				13,200		
A0122C	Adhoc Relief Allowance - 2015				519,950	480,160	475,820
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	144,000	150,130
A01238	Charge allowance				1,200	1,200	800
A0124H	Special Allowance-2021				293,590	282,890	282,890
A0124L	Weather Allowance					42,500	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				6,584,690	6,280,630	6,228,980
A0124R	Adhoc Relief Allowance 2022				6,585,430	6,279,900	6,229,700

**MA21C16 (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				
MA6023	Principal GHSS No I Mansehra				
A0124X	Adhoc Relief Allowance 2023		3,000,000	100,319,180	21,626,530
A01250	Incentive Allowance		<u>2,000</u>		
001	Incentive Allowance		2,000		
A01253	Science Teaching Allowance		24,600	28,600	28,600
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>250,000</u>	<u>237,500</u>	<u>250,000</u>
083	PhD Allowance		250,000	237,500	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,913,700</u>	<u>2,141,660</u>	<u>3,657,690</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>200,000</u>		<u>500</u>
001	Leave Salary		200,000		500
A01289	Teaching Allowance		3,713,200	2,141,660	3,656,690
A03	TOTAL OPERATING EXPENSES		<u>692,500</u>	<u>2,515,000</u>	<u>2,011,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		500	10,000	10,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>605,000</u>	<u>1,845,000</u>	<u>1,830,000</u>
A03301	Gas		100,000	450,000	400,000
A03302	Water		5,000	30,000	30,000
A03303	Electricity		<u>500,000</u>	<u>1,365,000</u>	<u>1,400,000</u>
001	Electricity		500,000	1,365,000	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>115,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>110,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	110,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>5,000</u>	<u>500</u>
001	Conveyance Charges		500	5,000	500

**MA21C16 (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				
MA6023	Principal GHSS No I Mansehra				
A039	TOTAL GENERAL		<u>21,500</u>	<u>505,000</u>	<u>105,500</u>
A03901	Stationery		<u>10,000</u>	<u>120,000</u>	<u>50,000</u>
001	Stationery Charges		10,000	120,000	50,000
A03902	Printing and Publication		<u>500</u>	<u>50,000</u>	<u>20,000</u>
001	Printing and publication		500	50,000	20,000
A03905	Newspapers Periodicals and Books		500	15,000	15,000
A03970	Others		<u>10,500</u>	<u>320,000</u>	<u>20,500</u>
001	Others		10,500	20,000	20,500
014	Others			150,000	
018	Sports & Games			150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>2,382,240</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>2,382,240</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>2,382,240</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	2,382,240	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>184,640</u>	<u>41,500</u>

**MA21C16 (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				
MA6023	Principal GHSS No I Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>74,640</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>500</u>	<u>74,640</u>	<u>20,000</u>
001	Machinery and Equipment		500	74,640	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		500	50,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>40,000</u>	<u>500</u>
A13703	I.T. Equipment		500	40,000	500
A138	TOTAL GENERAL		<u>500</u>	<u>20,000</u>	<u>500</u>
A13801	Maintenance of gardens		500	20,000	500
Principal GHSS No I Mansehra			100,209,750	198,930,430	127,371,350

**MA21C16 (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						
MA6024	Head Master G H S No 2 Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,148,930</u>	<u>31,991,850</u>	<u>34,018,150</u>
A011	TOTAL PAY		27	27	<u>15,049,200</u>	<u>18,066,390</u>	<u>19,564,680</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>11,162,900</u>	<u>14,061,020</u>	<u>14,782,200</u>
A01101	Total Basic Pay Of Officer		16	16	<u>11,162,900</u>	<u>14,045,200</u>	<u>14,755,080</u>
P070	Principal	(BPS-19)	1	1	1,718,700		1,923,840
S572	Senior Certified Teacher	(BPS-16)	3	3	2,667,300		3,315,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	856,800		1,069,080
S574	Senior Theology Teacher	(BPS-16)	1	1	638,500		825,000
S575	Senior Drawing Master	(BPS-16)	1	1	688,500		879,240
S576	Senior Physical education Teacher	(BPS-16)	1	1	734,400		960,600
S579	Secondary School Teacher	(BPS-16)	7	7	3,364,000		5,254,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	494,700		526,680
A01102	Personal pay					15,820	27,120
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,886,300</u>	<u>4,005,370</u>	<u>4,782,480</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,886,300</u>	<u>4,005,370</u>	<u>4,782,480</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,963,200		2,167,920
C457	Certified Teacher IT	(BPS-12)	1	1	213,200		323,040
Q001	Qari	(BPS-12)	1	1	475,900		597,600
J013	Junior Clerk	(BPS-11)	1	1	244,100		412,440
B006	Behishti	(BPS-03)	1	1	222,500		275,520
C057	Chowkidar	(BPS-03)	1	1	153,500		178,080
L002	Laboratory Attendant	(BPS-03)	1	1	153,500		275,520
N005	Naib Qasid	(BPS-03)	1	1	306,900		374,280
S162	Sweeper	(BPS-03)	1	1	153,500		178,080

**MA21C16 (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					
092					
0921					
092101					
MA6024	Head Master G H S No 2 Mansehra				
A012	TOTAL ALLOWANCES		<u>9,099,730</u>	<u>13,925,460</u>	<u>14,453,470</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,086,770</u>	<u>12,867,590</u>	<u>13,395,380</u>
A01202	House Rent Allowance		1,228,050	1,239,650	1,248,280
A01203	Conveyance Allowance		1,208,470	1,208,470	1,639,140
A01207	Washing Allowance		24,000	24,000	30,000
A01208	Dress Allowance		24,000	24,000	30,000
A0120D	Integrated Allowance		14,400	14,400	18,000
A01217	Medical Allowance		478,550	495,340	502,850
A0121T	Adhoc Relief Allowance 2013		203,520	200,880	202,110
A01224	Entertainment Allowance		6,500	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		136,160	134,410	135,520
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		77,530	42,000	42,000
A0124L	Weather Allowance				25,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,702,210	1,702,210	1,697,980
A0124R	Adhoc Relief Allowance 2022		1,713,180	1,691,270	1,708,960
A0124X	Adhoc Relief Allowance 2023		1,200,000	6,014,760	6,038,440
A01253	Science Teaching Allowance		9,000	9,000	9,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,012,960</u>	<u>1,057,870</u>	<u>1,058,090</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,011,960	1,057,870	1,057,090
A03	TOTAL OPERATING EXPENSES		<u>272,500</u>	<u>3,498,000</u>	<u>390,500</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**MA21C16 (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				
MA6024	Head Master G H S No 2 Mansehra				
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>280,000</u>	<u>280,000</u>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>17,500</u>	<u>3,143,000</u>	<u>35,500</u>
A03901	Stationery		<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		7,000	20,000	20,000
A03970	Others		<u>10,500</u>	<u>3,123,000</u>	<u>15,500</u>
001	Others		10,000	15,000	15,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	3,108,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>10,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>10,000</u>
A09201	Hardware		<u>500</u>	<u>10,000</u>	<u>10,000</u>
001	Hardware		500	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>

**MA21C16 (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				
MA6024	Head Master G H S No 2 Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	10,000	500
Head Master G H S No 2 Mansehra			24,423,430	35,519,850	34,420,150

**MA21C16 (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						
MA6025	Principal GHSS No3 Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,175,820</u>	<u>38,174,820</u>	<u>38,237,130</u>
A011	TOTAL PAY		29	29	<u>19,759,650</u>	<u>19,759,650</u>	<u>21,817,780</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>15,128,270</u>	<u>15,128,270</u>	<u>16,665,230</u>
A01101	Total Basic Pay Of Officer		17	17	<u>15,058,210</u>	<u>15,058,210</u>	<u>16,601,950</u>
P070	Principal	(BPS-19)	1	1	1,892,550		1,955,550
S572	Senior Certified Teacher	(BPS-16)	4	4	3,557,750		4,258,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	968,050		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	530,350		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	871,300		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	846,520		1,003,540
S579	Secondary School Teacher	(BPS-16)	7	7	5,907,380		6,156,940
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,310		596,740
A01102	Personal pay				70,060	70,060	63,280
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,631,380</u>	<u>4,631,380</u>	<u>5,152,550</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,631,380</u>	<u>4,631,380</u>	<u>5,152,550</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,619,590		1,995,660
C457	Certified Teacher IT	(BPS-12)	1	1	312,480		350,210
Q001	Qari	(BPS-12)	1	1	637,630		751,560
J013	Junior Clerk	(BPS-11)	1	1	320,220		280,130
C057	Chowkidar	(BPS-03)	2	2	662,220		518,340
L002	Laboratory Attendant	(BPS-03)	1	1	350,670		410,580
N005	Naib Qasid	(BPS-03)	2	2	547,170		629,130
S162	Sweeper	(BPS-03)	1	1	181,400		216,940

**MA21C16 (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				
MA6025	Principal GHSS No3 Mansehra				
A012	TOTAL ALLOWANCES		<u>10,416,170</u>	<u>18,415,170</u>	<u>16,419,350</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,561,360</u>	<u>17,561,360</u>	<u>15,509,950</u>
A01202	House Rent Allowance		1,263,520	1,263,520	1,276,330
A01203	Conveyance Allowance		1,278,080	1,278,080	1,769,280
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		616,000	616,000	590,820
A0121T	Adhoc Relief Allowance 2013		245,910	245,910	233,350
A01224	Entertainment Allowance		6,500	6,500	5,750
A0122C	Adhoc Relief Allowance - 2015		167,350	167,350	157,780
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A01238	Charge allowance		1,100	1,100	1,150
A0124H	Special Allowance-2021		223,950	223,950	178,180
A0124L	Weather Allowance				17,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,028,360	2,028,360	1,994,430
A0124R	Adhoc Relief Allowance 2022		2,027,790	2,027,790	1,994,650
A0124X	Adhoc Relief Allowance 2023		1,500,000	9,500,000	7,059,130
A01253	Science Teaching Allowance		42,000	42,000	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other				<u>30,000</u>
084	M.Phill Allowance				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>854,810</u>	<u>853,810</u>	<u>909,400</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		853,810	853,810	908,400
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>535,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>52,000</u>	<u>52,000</u>

**MA21C16 (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				
MA6025	Principal GHSS No3 Mansehra				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>153,000</u>	<u>233,000</u>	<u>233,000</u>
A03301	Gas		50,000	80,000	80,000
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>220,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>220,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	220,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>25,000</u>	<u>500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>25,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>25,000</u>	<u>500</u>
001	Machinery and Equipment		500	25,000	500

**MA21C16 (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				
MA6025	Principal GHSS No3 Mansehra				
Principal GHSS No3 Mansehra			30,406,820	38,734,820	38,578,130

**MA21C16 (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						
MA6027	Head Master G H S Atter Shisha Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,666,670</u>	<u>43,294,410</u>	<u>45,085,290</u>
A011	TOTAL PAY		36	36	<u>24,939,940</u>	<u>24,381,180</u>	<u>25,965,370</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>18,900,860</u>	<u>19,406,410</u>	<u>20,389,210</u>
A01101	Total Basic Pay Of Officer		22	22	<u>18,810,860</u>	<u>19,266,290</u>	<u>20,299,210</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,978,200
S572	Senior Certified Teacher	(BPS-16)	6	6	4,990,680		5,787,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	596,740		635,160
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		797,880
S575	Senior Drawing Master	(BPS-16)	1	1	813,700		852,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,057,780		1,096,200
S579	Secondary School Teacher	(BPS-16)	11	11	8,691,310		9,152,290
A01102	Personal pay				90,000	140,120	90,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,039,080</u>	<u>4,974,770</u>	<u>5,576,160</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,039,080</u>	<u>4,974,770</u>	<u>5,576,160</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,629,200		2,003,520
D106	Drawing Master	(BPS-15)	1	1	514,740		548,400
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		572,160
Q001	Qari	(BPS-12)	1	1	657,960		684,480
J013	Junior Clerk	(BPS-11)	1	1	374,520		396,840
B006	Behishti	(BPS-03)	1	1	265,660		275,520
C057	Chowkidar	(BPS-03)	2	2	257,480		263,280
L002	Laboratory Attendant	(BPS-03)	1	1	196,060		205,920
N005	Naib Qasid	(BPS-03)	1	1	265,660		275,520
S162	Sweeper	(BPS-03)	1	1	339,300		350,520

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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					
092					
0921					
092101					
MA6027					
A012	TOTAL ALLOWANCES		<u>13,726,730</u>	<u>18,913,230</u>	<u>19,119,920</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,309,200</u>	<u>17,512,820</u>	<u>17,754,040</u>
A01202	House Rent Allowance		1,738,840	1,661,390	1,621,530
A01203	Conveyance Allowance		1,722,700	1,665,570	2,228,280
A01207	Washing Allowance		72,000	48,000	48,000
A01208	Dress Allowance		72,000	48,000	48,000
A0120D	Integrated Allowance		43,200	28,800	28,800
A01217	Medical Allowance		720,580	707,570	695,600
A0121T	Adhoc Relief Allowance 2013		282,580	270,910	261,990
A01224	Entertainment Allowance		6,000	6,000	4,500
A0122C	Adhoc Relief Allowance - 2015		194,140	185,940	179,670
A01238	Charge allowance		1,200	1,200	900
A0124H	Special Allowance-2021		92,000	42,000	42,000
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,370,460	2,313,330	2,261,010
A0124R	Adhoc Relief Allowance 2022		2,455,950	2,313,000	2,260,330
A0124X	Adhoc Relief Allowance 2023		2,455,950	8,181,510	8,003,330
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>72,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		72,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,417,530</u>	<u>1,400,410</u>	<u>1,365,880</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,416,530	1,400,410	1,364,880
A03	TOTAL OPERATING EXPENSES		<u>172,000</u>	<u>510,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>

**MA21C16 (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				
MA6027	Head Master G H S Atter Shisha Mansehra				
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		100,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		7,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>10,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>10,000</u>
A09201	Hardware		<u>500</u>	<u>10,000</u>	<u>10,000</u>
001	Hardware		500	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</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				
MA6027	Head Master G H S Atter Shisha Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		500	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		500	10,000	10,000
Head Master G H S Atter Shisha Mansehra			38,840,670	43,834,410	45,615,790

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6028	Head Master G H S Afzal Abad Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,441,870</u>	<u>26,604,890</u>	<u>28,302,090</u>
A011	TOTAL PAY		26	26	<u>15,463,760</u>	<u>14,780,470</u>	<u>15,841,320</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,427,100</u>	<u>11,482,060</u>	<u>12,112,080</u>
A01101	Total Basic Pay Of Officer		15	15	<u>11,427,100</u>	<u>11,482,060</u>	<u>12,112,080</u>
P070	Principal	(BPS-18)	1	1	1,530,300		1,602,720
S572	Senior Certified Teacher	(BPS-16)	2	2	1,735,880		1,812,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	813,700		852,120
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		770,760
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		879,240
S576	Senior Physical education Teacher	(BPS-16)	1	1	976,420		1,014,840
S579	Secondary School Teacher	(BPS-16)	7	7	4,309,380		4,653,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		526,680
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,036,660</u>	<u>3,298,410</u>	<u>3,729,240</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,036,660</u>	<u>3,298,410</u>	<u>3,729,240</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,948,140		1,502,640
C457	Certified Teacher IT	(BPS-12)	1	1	339,650		357,360
Q001	Qari	(BPS-12)	1	1	271,010		323,040
J013	Junior Clerk	(BPS-11)	1	1	327,290		349,560
C057	Chowkidar	(BPS-03)	1	1	265,660		275,520
L002	Laboratory Attendant	(BPS-03)	1	1	220,170		226,800
N005	Naib Qasid	(BPS-03)	2	2	461,720		481,440
S162	Sweeper	(BPS-03)	1	1	203,020		212,880
A012	TOTAL ALLOWANCES				<u>9,978,110</u>	<u>11,824,420</u>	<u>12,460,770</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				
MA6028	Head Master G H S Afzal Abad Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,067,110</u>	<u>11,048,970</u>	<u>11,679,880</u>
A01202	House Rent Allowance		1,253,980	1,141,770	1,138,250
A01203	Conveyance Allowance		1,234,150	1,181,310	1,590,920
A01207	Washing Allowance		72,000	60,000	60,000
A01208	Dress Allowance		72,000	60,000	60,000
A0120D	Integrated Allowance		43,200	36,000	36,000
A01217	Medical Allowance		495,670	479,760	478,400
A0121T	Adhoc Relief Allowance 2013		142,360	126,690	126,610
A0122C	Adhoc Relief Allowance - 2015		95,350	86,740	86,750
A01238	Charge allowance		1,200	1,200	1,100
A0124H	Special Allowance-2021		716,000	176,040	168,370
A0124L	Weather Allowance			7,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,782,000	1,400,120	1,396,650
A0124R	Adhoc Relief Allowance 2022		1,782,000	1,284,160	1,396,830
A0124X	Adhoc Relief Allowance 2023		1,300,000	4,939,480	4,928,050
A01250	Incentive Allowance		<u>10,000</u>	<u>1,500</u>	<u>3,000</u>
001	Incentive Allowance		10,000	1,500	3,000
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>180,000</u>
084	M.Phil Allowance		60,000	60,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>911,000</u>	<u>775,450</u>	<u>780,890</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		910,000	775,450	779,890
A03	TOTAL OPERATING EXPENSES		<u>335,500</u>	<u>4,002,000</u>	<u>405,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000

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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				
MA6028	Head Master G H S Afzal Abad Mansehra				
A033	TOTAL UTILITIES		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		250,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
A039	TOTAL GENERAL		<u>20,500</u>	<u>3,582,000</u>	<u>40,500</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	25,000	25,000
A03970	Others		<u>10,500</u>	<u>3,557,000</u>	<u>15,500</u>
001	Others		10,000	25,000	15,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	3,532,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Afzal Abad Mansehra			25,777,870	30,606,890	28,708,090

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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						
MA6029	Head Master GHS Ahl Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,521,480</u>	<u>22,165,680</u>	<u>25,767,780</u>
A011	TOTAL PAY		23	22	<u>14,615,830</u>	<u>13,771,270</u>	<u>15,664,680</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,545,380</u>	<u>10,602,560</u>	<u>11,889,600</u>
A01101	Total Basic Pay Of Officer		12	12	<u>11,338,380</u>	<u>10,455,500</u>	<u>11,754,000</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		581,880
S572	Senior Certified Teacher	(BPS-16)	2	2	2,262,460		2,355,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,150,440
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		852,120
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,096,680
S579	Secondary School Teacher	(BPS-16)	5	5	4,261,340		5,166,960
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,800		550,800
A01102	Personal pay				207,000	147,060	135,600
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>3,070,450</u>	<u>3,168,710</u>	<u>3,775,080</u>
A01151	Total Basic Pay Other Staff		11	10	<u>3,070,450</u>	<u>3,168,710</u>	<u>3,775,080</u>
C020	Certificated Teacher	(BPS-15)	3	3	950,000		1,312,560
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		572,160
C457	Certified Teacher IT	(BPS-12)	1	1	260,000		271,560
Q001	Qari	(BPS-12)	1	1	480,000		682,920
J013	Junior Clerk	(BPS-11)	1	1	280,130		318,120
B006	Behishti	(BPS-03)	1		175,180		
C057	Chowkidar	(BPS-03)	1	1	175,180		178,080
L002	Laboratory Attendant	(BPS-03)	1	1	175,180		178,080
N005	Naib Qasid	(BPS-03)	1	1	244,780		261,600

**MA21C16 (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				
MA6029	Head Master GHS Ahl Mansehra				
A012	TOTAL ALLOWANCES		<u>6,905,650</u>	<u>8,394,410</u>	<u>10,103,100</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,202,240</u>	<u>7,693,450</u>	<u>9,427,330</u>
A01202	House Rent Allowance		841,560	897,740	790,990
A01203	Conveyance Allowance		906,270	963,460	1,175,450
A01207	Washing Allowance		12,000	30,000	12,000
A01208	Dress Allowance		12,000	30,000	12,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		397,500	435,450	372,510
A0121T	Adhoc Relief Allowance 2013		132,030	137,430	122,920
A0122C	Adhoc Relief Allowance - 2015		88,710	87,200	83,330
A01238	Charge allowance		810	810	
A0124H	Special Allowance-2021		60,220	60,220	42,000
A0124L	Weather Allowance				14,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,272,980	1,272,980	1,200,070
A0124R	Adhoc Relief Allowance 2022		1,286,160	1,286,160	1,200,220
A0124X	Adhoc Relief Allowance 2023		1,150,000	2,450,000	4,329,340
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
084	M.Phill Allowance		30,000	30,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>703,410</u>	<u>700,960</u>	<u>675,770</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		702,410	700,960	674,770
A03	TOTAL OPERATING EXPENSES		<u>105,500</u>	<u>140,000</u>	<u>125,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500

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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				
MA6029	Head Master GHS Ahl Mansehra				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		60,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master GHS Ahl Mansehra			21,627,480	22,305,680	25,893,780

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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						
MA6030	Principal G H S S Baffa Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>88,371,290</u>	<u>135,968,900</u>	<u>115,134,660</u>
A011	TOTAL PAY				<u>59,649,860</u>	<u>60,767,200</u>	<u>63,945,760</u>
A011-1	TOTAL PAY OF OFFICERS				<u>47,730,770</u>	<u>49,886,960</u>	<u>52,466,580</u>
A01101	Total Basic Pay Of Officer				<u>47,580,770</u>	<u>49,638,200</u>	<u>52,316,580</u>
P070	Principal	(BPS-19)	1	1	2,009,910		2,064,270
S144	Subject Specialist	(BPS-18)	11	11	11,612,140		14,635,140
S587	Senior Librarian	(BPS-18)	1	1	605,820		706,500
S676	Senior Instructor Physical Education	(BPS-18)	1	1	687,900		728,940
V011	Vice Principal	(BPS-18)	1	1	1,274,700		1,325,820
S144	Subject Specialist	(BPS-17)	2	2	2,114,520		2,114,520
S604	Subject Specialist IT	(BPS-17)	1	1	811,020		852,060
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	759,460		786,580
S572	Senior Certified Teacher	(BPS-16)	12	12	10,476,400		12,286,570
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		569,620
S574	Senior TheologyTeacher	(BPS-16)	1	1	813,700		840,820
S575	Senior Drawing Master	(BPS-16)	2	2	1,925,720		1,898,600
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,844,360		1,898,600
S579	Secondary School Teacher	(BPS-16)	15	15	11,533,100		11,608,540
A01102	Personal pay				150,000	248,760	150,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,919,090</u>	<u>10,880,240</u>	<u>11,479,180</u>
A01151	Total Basic Pay Other Staff				<u>11,919,090</u>	<u>10,845,920</u>	<u>11,474,180</u>
C020	Certificated Teacher	(BPS-15)	7	7	4,030,890		3,793,260
T023	Theology Teacher	(BPS-15)	1	1	324,660		300,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6030	Principal G H S S Baffa Mansehra						
S035	Senior Clerk	(BPS-14)	1	1	741,900		804,540
Q001	Qari	(BPS-12)	1	1	264,410		315,890
J013	Junior Clerk	(BPS-11)	2	2	701,740		733,180
S049	Senior Laboratory Assistant	(BPS-09)	1	1	439,630		452,710
L001	Laboratory Assistant	(BPS-07)	2	2	671,360		695,360
B006	Behishti	(BPS-03)	2	2	789,480		546,160
C057	Chowkidar	(BPS-03)	2	2	773,640		781,560
L002	Laboratory Attendant	(BPS-03)	5	5	1,429,700		1,279,500
M010	Mali	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	2	2	764,200		765,160
S162	Sweeper	(BPS-03)	2	2	395,480		399,080
W032	Workshop Attendant	(BPS-03)	1	1	347,220		355,140
A01152	Personal pay					34,320	5,000
A012	TOTAL ALLOWANCES				<u>28,721,430</u>	<u>75,201,700</u>	<u>51,188,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,614,290</u>	<u>69,939,190</u>	<u>43,643,010</u>
A01202	House Rent Allowance				4,070,530	4,326,570	4,213,880
A01203	Conveyance Allowance				3,630,490	3,790,890	4,968,850
A01207	Washing Allowance				153,000	159,000	141,000
A01208	Dress Allowance				153,000	159,000	141,000
A0120D	Integrated Allowance				91,800	95,400	84,600
A01217	Medical Allowance				1,692,540	1,831,240	1,810,850
A0121T	Adhoc Relief Allowance 2013				671,880	667,100	653,750
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				474,730	487,320	445,140
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	163,100
A01238	Charge allowance				1,200	1,200	1,600
A0124H	Special Allowance-2021				360,000	294,000	287,000
A0124L	Weather Allowance					52,000	46,750
A0124N	Disparity Reduction Allowance 2022- 15%				5,740,070	5,768,090	5,606,460

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6030	Principal G H S S Baffa Mansehra				
A0124R	Adhoc Relief Allowance 2022		5,740,450	5,759,840	5,607,090
A0124X	Adhoc Relief Allowance 2023		2,500,000	46,177,940	19,235,840
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>247,000</u>	<u>210,000</u>	<u>220,000</u>
084	M.Phill Allowance		247,000	210,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,107,140</u>	<u>5,262,510</u>	<u>7,545,890</u>
A01274	Medical Charges			<u>1,852,990</u>	<u>4,228,800</u>
001	Medical Charges			1,852,990	4,228,800
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		3,106,640	3,409,520	3,316,590
A03	TOTAL OPERATING EXPENSES		<u>584,500</u>	<u>812,140</u>	<u>654,500</u>
A032	TOTAL COMMUNICATIONS		<u>35,500</u>	<u>31,000</u>	<u>35,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>31,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	31,000	35,000
A033	TOTAL UTILITIES		<u>502,000</u>	<u>548,000</u>	<u>552,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>500,000</u>	<u>546,000</u>	<u>550,000</u>
001	Electricity		500,000	546,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>173,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>163,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	163,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Conveyance Charges		500	10,000	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>60,140</u>	<u>41,500</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				
MA6030	Principal G H S S Baffa Mansehra				
A03901	Stationery		<u>10,000</u>	<u>40,140</u>	<u>25,000</u>
001	Stationery Charges		10,000	40,140	25,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>15,500</u>
001	Others		10,500	20,000	15,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>64,500</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>64,500</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A05270	To Others		<u>500</u>	<u>64,500</u>	<u>500</u>
001	To Others		500	64,500	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>20,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>

**MA21C16 (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				
MA6030	Principal G H S S Baffa Mansehra				
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	10,000	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G H S S Baffa Mansehra			88,960,290	136,865,540	115,793,660

**MA21C16 (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						
MA6031	Head Master G H S Balakot Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,722,420</u>	<u>63,495,080</u>	<u>63,170,610</u>
A011	TOTAL PAY		49	50	<u>35,629,810</u>	<u>36,083,190</u>	<u>36,092,320</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>26,535,910</u>	<u>28,069,030</u>	<u>27,324,430</u>
A01101	Total Basic Pay Of Officer		29	29	<u>26,492,910</u>	<u>27,951,510</u>	<u>27,243,070</u>
P070	Principal	(BPS-19)	1	1	1,955,550		2,009,910
S572	Senior Certified Teacher	(BPS-16)	6	6	6,238,200		5,722,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,057,780		1,084,900
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,708,760		1,763,000
S575	Senior Drawing Master	(BPS-16)	2	2	2,115,560		2,169,800
S576	Senior Physical education Teacher	(BPS-16)	2	2	2,088,440		1,871,480
S579	Secondary School Teacher	(BPS-16)	14	14	10,991,780		12,187,040
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	336,840		434,020
A01102	Personal pay				43,000	117,520	81,360
A011-2	TOTAL PAY OF OTHER STAFF		20	21	<u>9,093,900</u>	<u>8,014,160</u>	<u>8,767,890</u>
A01151	Total Basic Pay Other Staff		20	21	<u>9,093,900</u>	<u>8,014,160</u>	<u>8,767,890</u>
C020	Certificated Teacher	(BPS-15)	9	9	5,769,180		5,369,220
S577	Senior Qari	(BPS-15)		1			436,010
C457	Certified Teacher IT	(BPS-12)	1	1	237,240		315,890
Q001	Qari	(BPS-12)	1		418,850		
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
B006	Behishti	(BPS-03)	1	2	299,700		499,700
B013	Bearer	(BPS-03)	1	1	251,740		307,620
C057	Chowkidar	(BPS-03)	1	1	299,700		175,180
C095	Cook	(BPS-03)	1	1	363,060		370,980

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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						
MA6031	Head Master G H S Balakot Mansehra						
L002	Laboratory Attendant	(BPS-03)	1	1	370,980		175,180
N005	Naib Qasid	(BPS-03)	1	1	237,820		244,780
S162	Sweeper	(BPS-03)	2	2	518,340		530,320
A012	TOTAL ALLOWANCES				<u>17,092,610</u>	<u>27,411,890</u>	<u>27,078,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,407,080</u>	<u>25,612,740</u>	<u>25,318,530</u>
A01202	House Rent Allowance				2,226,010	2,234,250	2,159,740
A01203	Conveyance Allowance				2,322,630	2,253,730	2,930,460
A01207	Washing Allowance				96,000	75,000	70,000
A01208	Dress Allowance				96,000	75,000	70,000
A0120D	Integrated Allowance				57,600	45,000	42,000
A01217	Medical Allowance				1,047,770	1,021,470	980,960
A0121T	Adhoc Relief Allowance 2013				418,410	430,810	410,560
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				286,970	295,410	281,700
A0124H	Special Allowance-2021				42,000	114,890	96,670
A0124L	Weather Allowance					21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				3,349,350	3,431,220	3,290,100
A0124R	Adhoc Relief Allowance 2022				3,350,940	3,434,280	3,292,340
A0124X	Adhoc Relief Allowance 2023				2,100,000	12,132,830	11,626,650
A01253	Science Teaching Allowance				7,400	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other					<u>32,000</u>	<u>30,000</u>
084	M.Phill Allowance					32,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,685,530</u>	<u>1,799,150</u>	<u>1,759,760</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,684,530	1,799,150	1,758,760
A03	TOTAL OPERATING EXPENSES				<u>242,000</u>	<u>3,069,000</u>	<u>270,500</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				
MA6031	Head Master G H S Balakot Mansehra				
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>46,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		2,000	6,000	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		150,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>150,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>150,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	150,000	25,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>2,713,000</u>	<u>40,500</u>
A03901	Stationery		<u>10,000</u>	<u>45,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	45,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>2,663,000</u>	<u>15,500</u>
001	Others		10,000	35,000	15,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			2,628,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>25,000</u>	<u>10,000</u>

**MA21C16 (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				
MA6031	Head Master G H S Balakot Mansehra				
A13101	Machinery and Equipment		<u>500</u>	<u>25,000</u>	<u>10,000</u>
001	Machinery and Equipment		500	25,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>25,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		500	25,000	10,000
Head Master G H S Balakot Mansehra			52,965,920	66,614,080	63,461,610

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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						
MA6032	Principal G H S S Battal Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,284,710</u>	<u>56,904,340</u>	<u>58,262,650</u>
A011	TOTAL PAY		58	58	<u>30,479,110</u>	<u>31,709,000</u>	<u>35,832,520</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>22,144,190</u>	<u>23,057,570</u>	<u>25,682,090</u>
A01101	Total Basic Pay Of Officer		30	30	<u>21,802,190</u>	<u>22,658,670</u>	<u>25,178,410</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,085,790
S676	Senior Instructor Physical Education	(BPS-18)	1	1	712,380		712,380
V011	Vice Principal	(BPS-18)	1	1	1,274,700		1,325,820
L033	Librarian	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	10	10	3,798,980		8,045,220
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	3,076,160		2,723,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	813,700		867,940
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,573,160		1,627,400
S575	Senior Drawing Master	(BPS-16)	2	2	1,654,520		1,817,240
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	6	6	5,162,740		5,056,880
A01102	Personal pay				342,000	398,900	503,680
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,334,920</u>	<u>8,651,430</u>	<u>10,150,430</u>
A01151	Total Basic Pay Other Staff		28	28	<u>8,334,920</u>	<u>8,651,430</u>	<u>10,150,430</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		359,940
C020	Certificated Teacher	(BPS-15)	9	9	2,253,540		3,919,860
P030	Physical Education Teacher	(BPS-15)	1	1	943,980		976,420
S035	Senior Clerk	(BPS-14)	1	1	700,140		721,020

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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						
MA6032	Principal G H S S Battal Mansehra						
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		249,650
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	2	2	497,380		465,940
B006	Behishti	(BPS-03)	1	1	237,820		244,780
B013	Bearer	(BPS-03)	1	1	299,700		307,620
C057	Chowkidar	(BPS-03)	2	2	503,480		517,400
C095	Cook	(BPS-03)	1	1	175,180		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
M010	Mali	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	2	2	392,120		399,080
S162	Sweeper	(BPS-03)	2	2	726,120		741,950
W032	Workshop Attendant	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>14,805,600</u>	<u>25,195,340</u>	<u>22,430,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,153,770</u>	<u>23,290,870</u>	<u>20,857,030</u>
A01202	House Rent Allowance				2,222,300	2,591,630	2,104,010
A01203	Conveyance Allowance				1,992,630	2,298,210	2,617,740
A01207	Washing Allowance				120,000	132,000	118,000
A01208	Dress Allowance				120,000	132,000	118,000
A0120D	Integrated Allowance				72,000	79,200	70,800
A01217	Medical Allowance				950,930	1,010,470	858,980
A0121T	Adhoc Relief Allowance 2013				316,820	304,610	297,390
A0122C	Adhoc Relief Allowance - 2015				215,870	207,560	202,660
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	247,090	150,050
A0124L	Weather Allowance					51,000	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,778,010	2,981,900	2,588,430
A0124R	Adhoc Relief Allowance 2022				2,775,170	2,982,290	2,588,780
A0124X	Adhoc Relief Allowance 2023				1,300,000	10,165,510	8,996,040
A01253	Science Teaching Allowance				4,800	4,200	4,200

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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				
MA6032	Principal G H S S Battal Mansehra				
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,651,830</u>	<u>1,904,470</u>	<u>1,573,100</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>	<u>34,340</u>	<u>500</u>
001	Leave Salary		500	34,340	500
A01289	Teaching Allowance		1,650,830	1,870,130	1,572,100
A03	TOTAL OPERATING EXPENSES		<u>137,500</u>	<u>220,000</u>	<u>202,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>50,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
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>25,500</u>	<u>80,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>40,000</u>	<u>36,500</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6032	Principal G H S S Battal Mansehra				
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>15,500</u>
001	Others		10,500	20,000	15,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,815,120</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,815,120</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,815,120</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,815,120	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>104,640</u>	<u>31,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		500	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6032	Principal G H S S Battal Mansehra				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>84,640</u>	<u>500</u>
A13703	I.T. Equipment		500	84,640	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G H S S Battal Mansehra			45,426,210	59,044,100	58,498,150

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6033	Principal G H S S Behali Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,362,800</u>	<u>63,002,480</u>	<u>67,087,390</u>
A011	TOTAL PAY		52	52	<u>35,513,740</u>	<u>35,420,350</u>	<u>39,277,210</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>28,447,230</u>	<u>27,868,030</u>	<u>30,565,770</u>
A01101	Total Basic Pay Of Officer		28	28	<u>28,355,230</u>	<u>27,782,090</u>	<u>30,473,770</u>
P070	Principal	(BPS-19)	1	1	2,172,990		2,172,990
S144	Subject Specialist	(BPS-18)	10	10	8,843,580		11,884,440
V011	Vice Principal	(BPS-18)	1	1	1,530,300		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	1,262,460		1,303,500
L033	Librarian	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	2	2	2,925,540		2,227,860
S604	Subject Specialist IT	(BPS-17)	1	1	693,200		693,200
S572	Senior Certified Teacher	(BPS-16)	5	5	5,424,500		5,478,740
S573	Senior Arabic Teacher	(BPS-16)	1	1	922,180		569,620
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	3,064,960		3,336,160
A01102	Personal pay				92,000	85,940	92,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,066,510</u>	<u>7,552,320</u>	<u>8,711,440</u>
A01151	Total Basic Pay Other Staff		24	24	<u>7,066,510</u>	<u>7,552,320</u>	<u>8,711,440</u>
C020	Certificated Teacher	(BPS-15)	2	2	558,180		1,243,320
D106	Drawing Master	(BPS-15)	1	1	287,040		419,700
T023	Theology Teacher	(BPS-15)	1	1	419,700		443,460
S035	Senior Clerk	(BPS-14)	1	1	553,980		574,860
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	710,570		727,730

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6033	Principal G H S S Behali Mansehra						
J013	Junior Clerk	(BPS-11)	2	2	591,700		623,140
S049	Senior Laboratory Assistant	(BPS-09)	1	1	209,640		217,270
L001	Laboratory Assistant	(BPS-07)	3	3	916,050		950,970
C057	Chowkidar	(BPS-03)	2	2	591,040		605,920
L002	Laboratory Attendant	(BPS-03)	5	5	952,080		1,588,380
M010	Mali	(BPS-03)	1	1	171,120		175,180
N005	Naib Qasid	(BPS-03)	2	2	415,900		426,920
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
A012	TOTAL ALLOWANCES				<u>20,849,060</u>	<u>27,582,130</u>	<u>27,810,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,972,680</u>	<u>25,581,900</u>	<u>25,827,110</u>
A01202	House Rent Allowance				2,622,110	2,703,910	2,690,670
A01203	Conveyance Allowance				2,057,860	2,122,940	2,860,040
A01207	Washing Allowance				100,740	96,000	96,000
A01208	Dress Allowance				100,740	96,000	96,000
A0120D	Integrated Allowance				60,440	57,600	57,600
A01217	Medical Allowance				999,490	1,386,940	1,116,210
A0121T	Adhoc Relief Allowance 2013				396,930	375,830	369,680
A01224	Entertainment Allowance				6,000	6,000	4,950
A01226	Computer Allowance				18,000		
A01229	Special compensatory allowance				3,395,730		
A0122C	Adhoc Relief Allowance - 2015				271,140	254,950	250,890
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	990
A0124H	Special Allowance-2021				294,000	324,890	331,890
A0124L	Weather Allowance					17,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,395,730	3,332,540	3,291,460
A0124R	Adhoc Relief Allowance 2022				3,410,870	3,336,870	3,297,770
A0124X	Adhoc Relief Allowance 2023				1,600,000	11,212,630	11,076,860
A01253	Science Teaching Allowance				3,200	4,600	4,600
A0125E	Adhoc Relief Allowance 2024						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				
MA6033	Principal G H S S Behali Mansehra				
A01270	Other		<u>202,500</u>	<u>180,000</u>	<u>175,000</u>
084	M.Phil Allowance		202,500	180,000	175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,876,380</u>	<u>2,000,230</u>	<u>1,983,070</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,875,380	2,000,230	1,982,070
A03	TOTAL OPERATING EXPENSES		<u>187,500</u>	<u>795,140</u>	<u>652,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>71,500</u>	<u>40,500</u>
A03201	Postage and Telegraph		500	31,500	500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>550,000</u>	<u>550,000</u>
A03303	Electricity		<u>100,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity		100,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>75,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>5,000</u>	<u>500</u>
001	Conveyance Charges		500	5,000	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>98,640</u>	<u>36,500</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03902	Printing and Publication		<u>500</u>	<u>53,640</u>	<u>500</u>
001	Printing and publication		500	53,640	500
A03905	Newspapers Periodicals and Books		500		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				
MA6033	Principal G H S S Behali Mansehra				
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>15,500</u>
001	Others		10,500	20,000	15,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,320,600</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,320,600</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,320,600</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,320,600	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>62,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>25,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>25,500</u>	<u>500</u>
001	Machinery and Equipment		500	25,500	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				
MA6033	Principal G H S S Behali Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>20,500</u>	<u>500</u>
A13201	Furniture and Fixture		500	20,500	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>10,500</u>	<u>500</u>
A13303	Other Buildings		<u>500</u>	<u>10,500</u>	<u>500</u>
006	Special repair of buildings		500	10,500	500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>5,500</u>	<u>500</u>
A13703	I.T. Equipment		500	5,500	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G H S S Behali Mansehra			56,554,800	65,180,220	67,744,390

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MA6034 Head Master G H S Bher Kund Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,571,860</u>	<u>58,041,820</u>	<u>67,999,690</u>	
A011	TOTAL PAY			51	51	<u>38,395,730</u>	<u>37,745,530</u>	<u>38,525,770</u>
A011-1	TOTAL PAY OF OFFICERS			32	32	<u>31,405,770</u>	<u>31,189,800</u>	<u>31,835,990</u>
A01101	Total Basic Pay Of Officer			32	32	<u>31,090,770</u>	<u>30,741,810</u>	<u>31,480,650</u>
P070	Principal	(BPS-19)	1	1	1,955,550		2,009,910	
I066	Instructor Physical Education	(BPS-17)	1	1	829,980		1,303,500	
S144	Subject Specialist	(BPS-17)	10	10	9,985,800		11,866,320	
S572	Senior Certified Teacher	(BPS-16)	7	7	7,214,620		7,268,860	
S574	Senior TheologyTeacher	(BPS-16)	1	1	623,860		650,980	
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420	
S576	Senior Physical education Teacher	(BPS-16)	1	1	922,180		949,300	
S579	Secondary School Teacher	(BPS-16)	10	10	8,609,480		6,455,360	
A01102	Personal pay					315,000	447,990	355,340
A011-2	TOTAL PAY OF OTHER STAFF			19	19	<u>6,989,960</u>	<u>6,555,730</u>	<u>6,689,780</u>
A01151	Total Basic Pay Other Staff			19	19	<u>6,958,280</u>	<u>6,547,810</u>	<u>6,689,280</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,622,660		2,811,300	
S577	Senior Qari	(BPS-15)	1	1	443,460		467,220	
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260	
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170	
L001	Laboratory Assistant	(BPS-07)	1	1	223,930		234,850	
B006	Behishti	(BPS-03)	1	1	363,060		370,980	
C057	Chowkidar	(BPS-03)	2	2	433,880		269,720	
L002	Laboratory Attendant	(BPS-03)	2	2	440,840		454,760	
M010	Mali	(BPS-03)	1	1	265,660		272,620	

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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						
MA6034	Head Master G H S Bher Kund Mansehra						
N005	Naib Qasid	(BPS-03)	3	3	866,300		465,780
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A01152	Personal pay				31,680	7,920	500
A012	TOTAL ALLOWANCES				<u>18,176,130</u>	<u>20,296,290</u>	<u>29,473,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,160,090</u>	<u>18,201,940</u>	<u>27,404,410</u>
A01202	House Rent Allowance				2,570,390	2,563,390	2,570,690
A01203	Conveyance Allowance				2,346,860	2,355,690	3,149,480
A01207	Washing Allowance				108,000	99,000	99,000
A01208	Dress Allowance				108,000	99,000	99,000
A0120D	Integrated Allowance				64,800	59,400	59,400
A01217	Medical Allowance				1,102,470	1,058,930	1,104,230
A0121T	Adhoc Relief Allowance 2013				423,760	399,980	393,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				291,390	274,260	269,310
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				126,000	126,000	126,000
A0124L	Weather Allowance						122,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,685,770	3,607,510	3,553,900
A0124R	Adhoc Relief Allowance 2022				3,686,250	3,607,980	3,554,360
A0124X	Adhoc Relief Allowance 2023				1,500,000	3,700,000	12,052,740
A01253	Science Teaching Allowance				7,200	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance				60,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,016,040</u>	<u>2,094,350</u>	<u>2,069,510</u>
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				2,015,540	2,094,350	2,069,010

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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				
MA6034	Head Master G H S Bher Kund Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>137,500</u>	<u>209,140</u>	<u>148,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,500</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>30,000</u>		<u>500</u>
001	Telephone and Trunk Call		30,000		500
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		60,000	60,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>60,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>89,140</u>	<u>41,500</u>
A03901	Stationery		<u>10,000</u>	<u>44,140</u>	<u>25,000</u>
001	Stationery Charges		10,000	44,140	25,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>45,000</u>	<u>15,500</u>
001	Others		10,500	45,000	15,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

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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				
MA6034	Head Master G H S Bher Kund Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>30,500</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>30,500</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>30,500</u>	<u>500</u>
001	To Others		500	30,500	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>66,000</u>	<u>31,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>500</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		500	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>20,500</u>	<u>15,000</u>
A13201	Furniture and Fixture		500	20,500	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>20,000</u>	<u>500</u>
A13703	I.T. Equipment		500	20,000	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				
MA6034	Head Master G H S Bher Kund Mansehra				
A138	TOTAL GENERAL		<u>500</u>	<u>10,500</u>	<u>500</u>
A13801	Maintenance of gardens		500	10,500	500
Head Master G H S Bher Kund Mansehra			56,713,360	58,347,460	68,180,690

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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						
MA6035 Head Master G H S Bajna Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,809,070</u>	<u>29,640,230</u>	<u>30,987,040</u>
A011	TOTAL PAY		24	24	<u>16,106,750</u>	<u>16,835,530</u>	<u>17,945,190</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,894,930</u>	<u>13,102,860</u>	<u>14,003,740</u>
A01101	Total Basic Pay Of Officer		14	14	<u>12,797,800</u>	<u>12,873,720</u>	<u>13,757,500</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	2,061,320		2,088,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,940		895,060
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	6	6	5,069,680		5,893,780
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	592,500		592,500
A01102	Personal pay				97,130	229,140	246,240
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,211,820</u>	<u>3,732,670</u>	<u>3,941,450</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,211,820</u>	<u>3,732,670</u>	<u>3,941,450</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,306,620		1,853,100
S577	Senior Qari	(BPS-15)	1	1	467,220		490,980
C457	Certified Teacher IT	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
B006	Behishti	(BPS-03)	1	1	299,700		307,650
C057	Chowkidar	(BPS-03)	1	1	115,320		171,120
L002	Laboratory Attendant	(BPS-03)	1	1	115,320		171,120
N005	Naib Qasid	(BPS-03)	1	1	258,700		265,660

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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				
MA6035	Head Master G H S Bajna Mansehra				
A012	TOTAL ALLOWANCES		<u>7,702,320</u>	<u>12,804,700</u>	<u>13,041,850</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,813,780</u>	<u>11,868,860</u>	<u>12,106,010</u>
A01202	House Rent Allowance		1,071,300	1,127,890	1,102,430
A01203	Conveyance Allowance		1,065,810	1,111,400	1,471,460
A01207	Washing Allowance		24,000	36,000	24,000
A01208	Dress Allowance		24,000	36,000	24,000
A0120D	Integrated Allowance		28,800	21,600	14,400
A01217	Medical Allowance		471,900	540,120	522,120
A0121T	Adhoc Relief Allowance 2013		172,900	172,950	172,940
A0122C	Adhoc Relief Allowance - 2015		121,850	116,940	116,940
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,472,890	1,538,560	1,566,950
A0124R	Adhoc Relief Allowance 2022		1,471,470	1,584,430	1,567,120
A0124X	Adhoc Relief Allowance 2023		650,000	5,488,470	5,428,650
A01250	Incentive Allowance		<u>117,970</u>	<u>8,000</u>	<u>8,000</u>
001	Incentive Allowance		117,970	8,000	8,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>888,540</u>	<u>935,840</u>	<u>935,840</u>
A01278	Leave Salary		<u>500</u>	<u>500</u>	<u>500</u>
001	Leave Salary		500	500	500
A01289	Teaching Allowance		888,040	935,340	935,340
A03	TOTAL OPERATING EXPENSES		<u>131,500</u>	<u>174,000</u>	<u>161,500</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	20,000	25,000

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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				
MA6035	Head Master G H S Bajna Mansehra				
A033	TOTAL UTILITIES		<u>61,500</u>	<u>71,000</u>	<u>81,500</u>
A03302	Water		1,500	1,000	1,500
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		60,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>11,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	11,000	15,000
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001	Others		10,000	12,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Bajna Mansehra			23,941,070	29,814,230	31,149,040

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6036 Principal GHSS Bandi Shungli Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,469,220</u>	<u>34,039,140</u>	<u>32,020,470</u>
A011	TOTAL PAY		37	37	<u>17,487,560</u>	<u>18,682,190</u>	<u>17,487,560</u>
A011-1	TOTAL PAY OF OFFICERS		21	22	<u>11,804,600</u>	<u>14,427,110</u>	<u>12,485,660</u>
A01101	Total Basic Pay Of Officer		21	22	<u>11,640,440</u>	<u>14,239,010</u>	<u>12,321,500</u>
P070	Principal	(BPS-19)	1	1	980,000		980,000
I066	Instructor Physical Education	(BPS-17)	1	1	580,000		580,000
L033	Librarian	(BPS-17)	1	1	520,000		520,000
S144	Subject Specialist	(BPS-17)	9	9	5,062,520		5,062,520
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	950,000		950,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	880,000		880,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,000		650,000
S575	Senior Drawing Master	(BPS-16)		1			681,060
S579	Secondary School Teacher	(BPS-16)	5	5	1,453,140		1,453,140
A01102	Personal pay				164,160	188,100	164,160
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>5,682,960</u>	<u>4,255,080</u>	<u>5,001,900</u>
A01151	Total Basic Pay Other Staff		16	15	<u>5,682,960</u>	<u>4,255,080</u>	<u>5,001,900</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,211,580		1,211,580
D106	Drawing Master	(BPS-15)	1		681,060		
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		300,900
S035	Senior Clerk	(BPS-14)	1	1	658,380		658,380
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		350,210
Q001	Qari	(BPS-12)	1	1	264,410		264,410
J013	Junior Clerk	(BPS-11)	2	2	701,740		701,740

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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						
MA6036 Principal GHSS Bandi Shungli Mansehra							
C057	Chowkidar	(BPS-03)	2	2	544,480		544,480
L002	Laboratory Attendant	(BPS-03)	1	1	347,220		347,220
N005	Naib Qasid	(BPS-03)	2	2	378,200		378,200
S162	Sweeper	(BPS-03)	1	1	244,780		244,780
A012	TOTAL ALLOWANCES				<u>8,981,660</u>	<u>15,356,950</u>	<u>14,532,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,944,040</u>	<u>14,048,430</u>	<u>13,552,910</u>
A01202	House Rent Allowance				1,372,360	1,811,200	1,560,280
A01203	Conveyance Allowance				1,226,360	1,422,840	1,711,640
A01207	Washing Allowance				60,000	66,000	60,000
A01208	Dress Allowance				60,000	66,000	60,000
A0120D	Integrated Allowance				36,000	39,600	36,000
A01217	Medical Allowance				547,400	701,240	604,540
A0121T	Adhoc Relief Allowance 2013				130,770	134,530	155,780
A01224	Entertainment Allowance				6,000	9,000	10,000
A0122C	Adhoc Relief Allowance - 2015				89,560	89,560	102,390
A01238	Charge allowance				1,200	600	100
A0124H	Special Allowance-2021				126,000	268,100	352,340
A0124L	Weather Allowance					25,500	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				1,524,220	1,775,870	1,653,900
A0124R	Adhoc Relief Allowance 2022				1,529,370	1,718,810	1,654,110
A0124X	Adhoc Relief Allowance 2023				750,000	5,336,050	5,122,550
A01250	Incentive Allowance				<u>450,000</u>	<u>548,730</u>	<u>442,730</u>
001	Incentive Allowance				450,000	548,730	442,730
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	
083	PhD Allowance				30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,037,620</u>	<u>1,308,520</u>	<u>980,000</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500

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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				
MA6036	Principal GHSS Bandi Shungli Mansehra				
A01289	Teaching Allowance		1,036,620	1,308,520	979,000
A03	TOTAL OPERATING EXPENSES		<u>102,500</u>	<u>245,140</u>	<u>137,500</u>
A032	TOTAL COMMUNICATIONS		<u>25,500</u>	<u>25,000</u>	<u>25,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>37,000</u>	<u>50,000</u>
A03303	Electricity		<u>30,000</u>	<u>37,000</u>	<u>50,000</u>
001	Electricity		30,000	37,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>77,500</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	75,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>2,500</u>	<u>500</u>
001	Conveyance Charges		500	2,500	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>105,640</u>	<u>36,500</u>
A03901	Stationery		<u>10,000</u>	<u>24,140</u>	<u>20,000</u>
001	Stationery Charges		10,000	24,140	20,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500	3,000	500
A03970	Others		<u>10,500</u>	<u>78,500</u>	<u>15,500</u>
001	Others		10,500	78,500	15,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</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				
MA6036	Principal GHSS Bandi Shungli Mansehra				
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>18,000</u>	<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>	<u>18,000</u>	<u>500</u>
A09404	Medical and Laboratory Equipment		500	18,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>25,000</u>	<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		500	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>5,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		500	5,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13703	I.T. Equipment		500	10,000	500

**MA21C16 (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				
MA6036	Principal GHSS Bandi Shungli Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Bandi Shungli Mansehra			26,575,720	34,327,280	32,185,970

**MA21C16 (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						
MA6037	Head Master G H S Bhoonja Manshra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,135,290</u>	<u>15,334,590</u>	<u>15,213,240</u>
A011	TOTAL PAY		19	19	<u>8,115,190</u>	<u>8,450,140</u>	<u>9,065,760</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,992,460</u>	<u>3,897,180</u>	<u>3,379,040</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,992,460</u>	<u>3,897,180</u>	<u>3,379,040</u>
H029	Head Master	(BPS-17)	1	1	540,840		1,344,540
S572	Senior Certified Teacher	(BPS-16)	1	1	850,000		352,660
S579	Secondary School Teacher	(BPS-16)	4	4	1,601,620		1,681,840
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,122,730</u>	<u>4,552,960</u>	<u>5,686,720</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,122,730</u>	<u>4,552,960</u>	<u>5,686,720</u>
A047	Arabic Teacher	(BPS-15)	1	1	850,000		1,013,700
C020	Certificated Teacher	(BPS-15)	3	3	950,000		1,472,940
D106	Drawing Master	(BPS-15)	1	1	287,040		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	781,260		805,020
T023	Theology Teacher	(BPS-15)	1	1	514,740		300,900
Q001	Qari	(BPS-12)	1	1	237,240		247,250
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
B006	Behishti	(BPS-03)	1	1	216,940		223,900
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	377,940		384,900
N005	Naib Qasid	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>4,020,100</u>	<u>6,884,450</u>	<u>6,147,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,619,100</u>	<u>6,338,850</u>	<u>5,746,340</u>
A01202	House Rent Allowance				553,690	624,310	569,090

**MA21C16 (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				
MA6037	Head Master G H S Bhoonja Mansehra				
A01203	Conveyance Allowance		559,170	611,150	736,220
A01207	Washing Allowance		48,000	72,000	48,000
A01208	Dress Allowance		48,000	72,000	48,000
A0120D	Integrated Allowance		28,800	43,200	28,800
A01217	Medical Allowance		289,420	267,920	261,620
A0121T	Adhoc Relief Allowance 2013		82,050	77,700	77,960
A0122C	Adhoc Relief Allowance - 2015		55,160	52,890	52,890
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			21,250	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		728,370	808,490	699,400
A0124R	Adhoc Relief Allowance 2022		728,440	815,210	706,380
A0124X	Adhoc Relief Allowance 2023		450,000	2,826,530	2,457,480
A01253	Science Teaching Allowance		4,800	3,600	1,000
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,000</u>	<u>545,600</u>	<u>401,140</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		400,000	545,600	400,140
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>110,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>		<u>10,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		20,000		10,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>35,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>35,000</u>	<u>50,000</u>
001	Electricity		40,000	35,000	50,000

**MA21C16 (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				
MA6037	Head Master G H S Bhoonja Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Bhoonja Mansehra			12,240,790	15,444,590	15,328,740

**MA21C16 (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						
MA6038	Head Master G H S Baidra Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,465,030</u>	<u>23,599,250</u>	<u>24,410,450</u>
A011	TOTAL PAY				<u>13,892,900</u>	<u>13,365,140</u>	<u>13,994,780</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,013,960</u>	<u>11,107,800</u>	<u>11,115,840</u>
A01101	Total Basic Pay Of Officer				<u>10,875,960</u>	<u>10,878,660</u>	<u>10,869,600</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,406,100
S572	Senior Certified Teacher	(BPS-16)	2	2	2,088,440		2,169,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		352,660
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	3,252,080		3,387,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				138,000	229,140	246,240
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,878,940</u>	<u>2,257,340</u>	<u>2,878,940</u>
A01151	Total Basic Pay Other Staff				<u>2,878,940</u>	<u>2,257,340</u>	<u>2,878,940</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,005,720		1,005,720
S577	Senior Qari	(BPS-15)	1	1	586,020		586,020
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		264,410
J013	Junior Clerk	(BPS-11)	1	1	327,290		327,290
C057	Chowkidar	(BPS-03)	1	1	171,120		171,120
L002	Laboratory Attendant	(BPS-03)	1	1	171,120		171,120
N005	Naib Qasid	(BPS-03)	1	1	182,140		182,140
S162	Sweeper	(BPS-03)	1	1	171,120		171,120

**MA21C16 (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				
MA6038	Head Master G H S Baidra Mansehra				
A012	TOTAL ALLOWANCES		<u>6,572,130</u>	<u>10,234,110</u>	<u>10,415,670</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,868,860</u>	<u>9,458,960</u>	<u>9,650,860</u>
A01202	House Rent Allowance		866,920	902,150	889,880
A01203	Conveyance Allowance		882,960	912,780	1,212,000
A01207	Washing Allowance		12,000	12,000	12,000
A01208	Dress Allowance		12,000	12,000	12,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		438,500	384,830	380,330
A0121T	Adhoc Relief Allowance 2013		142,440	141,180	139,280
A0122C	Adhoc Relief Allowance - 2015		97,300	94,800	93,500
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance				4,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,219,230	1,263,720	1,246,520
A0124R	Adhoc Relief Allowance 2022		1,219,420	1,263,910	1,246,710
A0124X	Adhoc Relief Allowance 2023		850,000	4,410,790	4,352,840
A01253	Science Teaching Allowance		4,800	10,400	10,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>703,270</u>	<u>775,150</u>	<u>764,810</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		702,270	775,150	763,810
A03	TOTAL OPERATING EXPENSES		<u>105,500</u>	<u>4,047,000</u>	<u>155,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>5,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Call		500	5,000	5,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>90,000</u>

**MA21C16 (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				
MA6038	Head Master G H S Baidra Mansehra				
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>90,000</u>
001	Electricity		60,000	80,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>255,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>255,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	255,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>3,707,000</u>	<u>35,500</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>3,687,000</u>	<u>15,500</u>
001	Others		10,000	15,000	15,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			3,672,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>5,000</u>	<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>5,000</u>	<u>500</u>
A09201	Hardware		<u>500</u>	<u>5,000</u>	<u>500</u>
001	Hardware		500	5,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>		<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		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				
MA6038	Head Master G H S Baidra Mansehra				
			20,572,030	27,651,250	24,576,950

**MA21C16 (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						
MA6039	Head Master G H S Bandi Praw Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,294,070</u>	<u>34,830,130</u>	<u>22,375,070</u>
A011	TOTAL PAY		23	22	<u>11,838,900</u>	<u>20,936,500</u>	<u>11,838,900</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,059,260</u>	<u>12,443,860</u>	<u>7,059,260</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,707,000</u>	<u>11,833,860</u>	<u>6,707,000</u>
H029	Head Master	(BPS-17)	1	1	1,185,580		1,185,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,383,200		1,383,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	840,820		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	352,660		352,660
S579	Secondary School Teacher	(BPS-16)	4	4	1,832,720		1,832,720
A01102	Personal pay				352,260	610,000	352,260
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>4,779,640</u>	<u>8,492,640</u>	<u>4,779,640</u>
A01151	Total Basic Pay Other Staff		13	12	<u>4,779,640</u>	<u>8,492,640</u>	<u>4,779,640</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,362,120		1,362,120
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		324,660
T023	Theology Teacher	(BPS-15)	1	1	324,660		324,660
Q001	Qari	(BPS-12)	1	1	250,970		250,970
J013	Junior Clerk	(BPS-11)	1	1	390,170		390,170
B006	Behishti	(BPS-03)	1	1	363,060		363,060
C057	Chowkidar	(BPS-03)	2	1	363,060		363,060
L002	Laboratory Attendant	(BPS-03)	1	1	175,180		175,180
N005	Naib Qasid	(BPS-03)	1	1	621,760		621,760
S162	Sweeper	(BPS-03)	2	2	604,000		604,000

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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				
MA6039	Head Master G H S Bandi Praw Mansehra				
A012	TOTAL ALLOWANCES		<u>6,455,170</u>	<u>13,893,630</u>	<u>10,536,170</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,906,320</u>	<u>12,393,630</u>	<u>9,930,160</u>
A01202	House Rent Allowance		802,670	1,421,860	846,650
A01203	Conveyance Allowance		797,530	1,828,000	1,165,660
A01207	Washing Allowance		71,000	120,000	72,000
A01208	Dress Allowance		71,000	120,000	72,000
A0120D	Integrated Allowance		42,600	90,000	43,200
A01217	Medical Allowance		456,640	750,000	417,760
A0121T	Adhoc Relief Allowance 2013		157,810	250,000	139,240
A0122C	Adhoc Relief Allowance - 2015		105,760	150,000	95,520
A01238	Charge allowance		1,200	2,000	1,200
A0124H	Special Allowance-2021		42,000	70,000	42,000
A0124L	Weather Allowance				25,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,130,590	2,030,490	1,203,410
A0124R	Adhoc Relief Allowance 2022		1,130,720	2,030,480	1,205,910
A0124X	Adhoc Relief Allowance 2023		750,000	3,040,000	4,259,310
A01250	Incentive Allowance		<u>342,000</u>	<u>450,000</u>	<u>306,000</u>
001	Incentive Allowance		342,000	450,000	306,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>36,000</u>	<u>30,000</u>
083	PhD Allowance			36,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>548,850</u>	<u>1,500,000</u>	<u>606,010</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		547,850	1,500,000	605,010
A03	TOTAL OPERATING EXPENSES		<u>145,500</u>	<u>195,000</u>	<u>235,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>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				
MA6039	Head Master G H S Bandi Praw Mansehra				
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>180,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		100,000	150,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Bandi Praw Mansehra			18,440,070	35,025,130	22,611,070

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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						
MA6040	Head Master G H S Bai Bohal Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,452,640</u>	<u>19,176,230</u>	<u>13,413,400</u>
A011	TOTAL PAY		19	19	<u>6,827,150</u>	<u>11,359,890</u>	<u>7,895,790</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,001,780</u>	<u>5,777,360</u>	<u>3,412,980</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,001,280</u>	<u>5,777,360</u>	<u>3,412,980</u>
H029	Head Master	(BPS-17)	1	1	364,440		564,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	450,000		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	336,840		569,620
S579	Secondary School Teacher	(BPS-16)	4	4	850,000		1,519,120
A01102	Personal pay				500		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,825,370</u>	<u>5,582,530</u>	<u>4,482,810</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,825,370</u>	<u>5,582,530</u>	<u>4,482,810</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,567,980		1,211,580
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	586,020		609,780
Q001	Qari	(BPS-12)	1	1	508,200		526,920
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410
B006	Behishti	(BPS-03)	1	1	355,140		363,060
C057	Chowkidar	(BPS-03)	1	1	171,120		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	355,140		363,060
N005	Naib Qasid	(BPS-03)	1	1	171,120		175,180
S162	Sweeper	(BPS-03)	1	1	347,220		255,140
A012	TOTAL ALLOWANCES				<u>3,625,490</u>	<u>7,816,340</u>	<u>5,517,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,259,980</u>	<u>7,375,890</u>	<u>5,161,350</u>

**MA21C16 (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				
MA6040	Head Master G H S Bai Bohal Manshehra				
A01202	House Rent Allowance		505,370	614,020	498,970
A01203	Conveyance Allowance		480,450	898,500	647,840
A01207	Washing Allowance		36,000	48,000	36,000
A01208	Dress Allowance		36,000	48,000	36,000
A0120D	Integrated Allowance		21,600	28,800	21,600
A01217	Medical Allowance		228,410	749,630	256,880
A0121T	Adhoc Relief Allowance 2013		57,610	85,260	60,930
A0122C	Adhoc Relief Allowance - 2015		39,540	57,830	41,790
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		114,890	114,890	42,000
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		605,880	1,828,430	585,870
A0124R	Adhoc Relief Allowance 2022		603,230	794,260	585,950
A0124X	Adhoc Relief Allowance 2023		350,000	1,828,470	2,129,870
A01250	Incentive Allowance		<u>175,000</u>	<u>228,000</u>	<u>172,000</u>
001	Incentive Allowance		175,000	228,000	172,000
A01253	Science Teaching Allowance		4,800	4,800	2,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>30,000</u>	<u>30,000</u>
083	PhD Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>365,510</u>	<u>440,450</u>	<u>356,260</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		364,510	440,450	355,260
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>140,000</u>	<u>120,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>60,000</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				
MA6040	Head Master G H S Bai Bohal Mansehra				
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Electricity		40,000	40,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	55,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		10,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Bai Bohal Mansehra			10,538,640	19,316,230	13,534,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6041	Head Master G H S Chitta Batta Manshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,648,440</u>	<u>33,812,550</u>	<u>35,234,960</u>
A011	TOTAL PAY		27	27	<u>18,481,860</u>	<u>19,014,090</u>	<u>20,082,560</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,808,970</u>	<u>14,943,930</u>	<u>14,787,600</u>
A01101	Total Basic Pay Of Officer		16	16	<u>13,808,970</u>	<u>14,943,930</u>	<u>14,787,600</u>
P070	Principal	(BPS-19)	1	1	2,172,990		2,195,640
S572	Senior Certified Teacher	(BPS-16)	4	4	3,580,240		4,005,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,123,320
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		743,640
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,041,960
S579	Secondary School Teacher	(BPS-16)	7	7	4,773,820		5,151,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		526,680
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,672,890</u>	<u>4,070,160</u>	<u>5,294,960</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,655,890</u>	<u>4,041,950</u>	<u>5,277,960</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,350,120		1,690,800
P030	Physical Education Teacher	(BPS-15)	1	1	805,180		821,640
S577	Senior Qari	(BPS-15)	1	1	294,900		470,520
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		374,520
J013	Junior Clerk	(BPS-11)	1	1	578,810		601,080
B006	Behishti	(BPS-03)	1	1	258,700		268,560
C057	Chowkidar	(BPS-03)	1	1	339,310		349,560
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		261,600
N005	Naib Qasid	(BPS-03)	1	1	244,780		261,600
S162	Sweeper	(BPS-03)	1	1	175,180		178,080

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6041	Head Master G H S Chitta Batta Manshehra				
A01152	Personal pay		17,000	28,210	17,000
A012	TOTAL ALLOWANCES		<u>9,166,580</u>	<u>14,798,460</u>	<u>15,152,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,302,750</u>	<u>13,891,060</u>	<u>14,274,000</u>
A01202	House Rent Allowance		1,181,820	1,238,250	1,232,860
A01203	Conveyance Allowance		1,287,370	1,266,010	1,703,170
A01207	Washing Allowance		60,000	48,000	45,530
A01208	Dress Allowance		60,000	48,000	45,530
A0120D	Integrated Allowance		36,000	28,800	27,320
A01217	Medical Allowance		554,330	572,530	567,100
A0121T	Adhoc Relief Allowance 2013		217,150	217,150	216,170
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		160,010	146,830	146,170
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,100	184,100	184,100
A0124L	Weather Allowance				8,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,764,420	1,817,010	1,808,360
A0124R	Adhoc Relief Allowance 2022		1,770,750	1,813,930	1,805,360
A0124X	Adhoc Relief Allowance 2023		950,000	6,433,650	6,406,530
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>863,830</u>	<u>907,400</u>	<u>878,400</u>
A01274	Medical Charges		<u>500</u>	<u>30,000</u>	<u>500</u>
001	Medical Charges		500	30,000	500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		862,830	877,400	877,400
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>3,592,000</u>	<u>240,500</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6041	Head Master G H S Chitta Batta Manshara				
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	30,000	30,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>150,000</u>	<u>160,000</u>
A03303	Electricity		<u>40,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity		40,000	150,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>3,352,000</u>	<u>25,500</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>3,337,000</u>	<u>10,500</u>
001	Others		10,000	15,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			3,322,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>10,000</u>	<u>500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	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				
MA6041	Head Master G H S Chitta Batta Manshra				
Head Master G H S Chitta Batta Manshra			27,754,440	37,414,550	35,476,460

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MA6042 Head Master G H S Chattar Plain Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,662,490</u>	<u>25,479,980</u>	<u>23,988,990</u>	
A011	TOTAL PAY			21	21	<u>14,610,120</u>	<u>14,654,850</u>	<u>13,958,840</u>
A011-1	TOTAL PAY OF OFFICERS			12	12	<u>11,224,760</u>	<u>11,269,490</u>	<u>10,923,320</u>
A01101	Total Basic Pay Of Officer			12	12	<u>11,143,820</u>	<u>11,143,820</u>	<u>10,791,260</u>
P070	Principal	(BPS-18)	1	1	1,704,960		1,704,960	
S572	Senior Certified Teacher	(BPS-16)	2	2	2,196,920		2,061,320	
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,003,540		569,620	
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,940		895,060	
S575	Senior Drawing Master	(BPS-16)	1	1	813,700		840,820	
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180	
S579	Secondary School Teacher	(BPS-16)	4	4	3,146,320		3,254,800	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500	
A01102	Personal pay					80,940	125,670	132,060
A011-2	TOTAL PAY OF OTHER STAFF			9	9	<u>3,385,360</u>	<u>3,385,360</u>	<u>3,035,520</u>
A01151	Total Basic Pay Other Staff			9	9	<u>3,385,360</u>	<u>3,385,360</u>	<u>3,035,520</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,581,820		1,187,820	
S577	Senior Qari	(BPS-15)	1	1	443,460		467,220	
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		247,250	
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010	
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620	
L002	Laboratory Attendant	(BPS-03)	1	1	203,020		209,980	
S162	Sweeper	(BPS-03)	1	1	299,700		307,620	
A012	TOTAL ALLOWANCES					<u>7,052,370</u>	<u>10,825,130</u>	<u>10,030,150</u>

**MA21C16 (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				
MA6042	Head Master G H S Chattar Plain Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,342,210</u>	<u>10,059,430</u>	<u>9,318,840</u>
A01202	House Rent Allowance		959,590	959,590	886,240
A01203	Conveyance Allowance		989,890	989,890	1,225,600
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		426,580	427,560	404,520
A0121T	Adhoc Relief Allowance 2013		160,830	160,830	121,610
A0122C	Adhoc Relief Allowance - 2015		108,460	108,460	82,790
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	42,000	42,000
A0124L	Weather Allowance			21,250	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,341,520	1,341,520	1,150,080
A0124R	Adhoc Relief Allowance 2022		1,341,700	1,341,700	1,150,230
A0124X	Adhoc Relief Allowance 2023		750,000	4,471,030	4,046,920
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>710,160</u>	<u>765,700</u>	<u>711,310</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		709,160	765,700	710,310
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>235,000</u>	<u>265,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		15,000	50,000	50,000

**MA21C16 (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				
MA6042	Head Master G H S Chattar Plain Mansehra				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	55,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Chattar Plain Mansehra			21,822,990	25,714,980	24,254,490

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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				
MA6043	Head Master G H S Chandoor Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,936,410</u>	<u>10,935,340</u>	<u>12,488,110</u>
A011	TOTAL PAY	20	19	<u>6,405,080</u>	<u>8,177,770</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,077,680</u>	<u>3,982,500</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,077,680</u>	<u>3,982,500</u>
H029	Head Master (BPS-17)	1	1	540,840	564,780
S572	Senior Certified Teacher (BPS-16)	1	1	336,840	1,003,540
S574	Senior TheologyTeacher (BPS-16)	1	1	650,000	732,340
S579	Secondary School Teacher (BPS-16)	4	4	550,000	1,681,840
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>4,327,400</u>	<u>4,195,270</u>
A01151	Total Basic Pay Other Staff	13	12	<u>4,127,400</u>	<u>4,195,270</u>
A047	Arabic Teacher (BPS-15)	1	1	346,500	300,900
C020	Certificated Teacher (BPS-15)	2	2	635,460	601,800
D106	Drawing Master (BPS-15)	1	1	650,000	728,580
P030	Physical Education Teacher (BPS-15)	1	1	538,500	562,260
Q001	Qari (BPS-12)	2	2	450,000	563,140
J013	Junior Clerk (BPS-11)	1	1	223,800	327,290
B006	Behishti (BPS-03)	1	1	402,660	410,580
C057	Chowkidar (BPS-03)	2	1	538,240	350,360
L002	Laboratory Attendant (BPS-03)	1	1	171,120	175,180
N005	Naib Qasid (BPS-03)	1	1	171,120	175,180
A01152	Personal pay			200,000	200,000
A012	TOTAL ALLOWANCES			<u>3,531,330</u>	<u>4,530,260</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,130,330</u>	<u>4,016,070</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				
MA6043	Head Master G H S Chandoor Mansehra				
A01202	House Rent Allowance		507,570	507,570	396,550
A01203	Conveyance Allowance		511,900	511,900	552,650
A01207	Washing Allowance		24,000	24,000	20,000
A01208	Dress Allowance		24,000	24,000	20,000
A0120D	Integrated Allowance		14,400	14,400	12,000
A01217	Medical Allowance		250,000	250,000	187,800
A0121T	Adhoc Relief Allowance 2013		44,830	44,830	39,490
A0122C	Adhoc Relief Allowance - 2015		30,470	30,470	26,870
A01238	Charge allowance		1,200	1,200	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance				13,000
A0124N	Disparity Reduction Allowance 2022- 15%		505,020	505,020	452,060
A0124R	Adhoc Relief Allowance 2022		500,070	500,070	452,090
A0124X	Adhoc Relief Allowance 2023		500,070	1,500,000	1,641,810
A01250	Incentive Allowance		<u>170,000</u>	<u>170,000</u>	<u>158,050</u>
001	Incentive Allowance		170,000	170,000	158,050
A01253	Science Teaching Allowance		4,800	4,800	1,200
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,000</u>	<u>400,000</u>	<u>294,270</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		400,000	400,000	293,270
A03	TOTAL OPERATING EXPENSES		<u>75,500</u>	<u>75,000</u>	<u>100,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</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				
MA6043	Head Master G H S Chandoor Mansehra				
001	Electricity		30,000	30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Chandoor Mansehra			10,012,410	11,010,340	12,589,110

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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						
MA6044	Head Master G H S Datta Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,243,510</u>	<u>30,484,730</u>	<u>32,008,920</u>
A011	TOTAL PAY		24	24	<u>19,249,620</u>	<u>17,399,970</u>	<u>18,297,020</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>14,000,300</u>	<u>12,883,060</u>	<u>13,427,980</u>
A01101	Total Basic Pay Of Officer		13	13	<u>13,912,300</u>	<u>12,765,340</u>	<u>13,380,100</u>
P070	Principal	(BPS-18)	1	1	1,376,940		1,428,060
S572	Senior Certified Teacher	(BPS-16)	4	4	4,176,880		4,231,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior Theology Teacher	(BPS-16)	1	1	867,940		895,060
S575	Senior Drawing Master	(BPS-16)	1	1	1,057,780		1,084,900
S579	Secondary School Teacher	(BPS-16)	5	5	5,591,940		4,873,020
A01102	Personal pay				88,000	117,720	47,880
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,249,320</u>	<u>4,516,910</u>	<u>4,869,040</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,249,320</u>	<u>4,516,910</u>	<u>4,869,040</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,090,700		1,971,900
P030	Physical Education Teacher	(BPS-15)	1	1	704,820		372,180
Q001	Qari	(BPS-12)	1	1	749,090		767,810
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
C057	Chowkidar	(BPS-03)	1	1	216,940		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	370,980		378,900
M010	Mali	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	244,780		251,740
S162	Sweeper	(BPS-03)	1	1	331,380		339,300
A012	TOTAL ALLOWANCES				<u>8,993,890</u>	<u>13,084,760</u>	<u>13,711,900</u>

**MA21C16 (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				
MA6044	Head Master G H S Datta Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,112,260</u>	<u>12,277,220</u>	<u>12,878,240</u>
A01202	House Rent Allowance		1,149,460	1,044,320	1,071,370
A01203	Conveyance Allowance		1,114,150	1,020,270	1,428,540
A01207	Washing Allowance		72,000	60,000	60,000
A01208	Dress Allowance		72,000	60,000	60,000
A0120D	Integrated Allowance		43,200	36,000	36,000
A01217	Medical Allowance		542,330	489,200	498,180
A0121T	Adhoc Relief Allowance 2013		244,120	207,880	208,700
A0122C	Adhoc Relief Allowance - 2015		165,540	141,460	141,930
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			25,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,855,830	1,670,820	1,696,130
A0124R	Adhoc Relief Allowance 2022		1,855,630	1,670,990	1,696,310
A0124X	Adhoc Relief Allowance 2023		950,000	5,804,310	5,911,860
A01253	Science Teaching Allowance		4,800	3,770	4,270
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>881,630</u>	<u>807,540</u>	<u>833,660</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		880,630	807,540	832,660
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>211,000</u>	<u>246,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>36,000</u>	<u>36,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		30,000	36,000	36,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>130,000</u>	<u>160,000</u>
A03303	Electricity		<u>100,000</u>	<u>130,000</u>	<u>160,000</u>
001	Electricity		100,000	130,000	160,000

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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				
MA6044	Head Master G H S Datta Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>5,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	5,000	500
Head Master G H S Datta Mansehra			28,420,010	30,700,730	32,256,420

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6045 Principal GHSS Dhodial Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,878,170</u>	<u>64,412,790</u>	<u>63,912,830</u>
A011	TOTAL PAY		42	42	<u>37,555,560</u>	<u>36,129,010</u>	<u>36,854,720</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>32,583,920</u>	<u>32,123,890</u>	<u>32,148,770</u>
A01101	Total Basic Pay Of Officer		30	30	<u>31,961,420</u>	<u>31,243,890</u>	<u>31,185,170</u>
C462	Deputy Chief Librarian	(BPS-19)	1	1	2,898,990		2,165,040
P070	Principal	(BPS-19)	1	1	1,650,000		1,846,830
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,450,000		1,520,000
V011	Vice Principal	(BPS-18)	1	1	1,350,000		1,581,420
S144	Subject Specialist	(BPS-17)	8	8	6,950,000		7,210,200
S604	Subject Specialist IT	(BPS-17)	1	1	1,402,510		1,016,220
S572	Senior Certified Teacher	(BPS-16)	6	6	6,250,000		6,249,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,223,610		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,021,940		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	1,223,250		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,291,120		849,300
S579	Secondary School Teacher	(BPS-16)	7	7	5,250,000		6,224,200
A01102	Personal pay				622,500	880,000	963,600
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,971,640</u>	<u>4,005,120</u>	<u>4,705,950</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,971,640</u>	<u>4,005,120</u>	<u>4,705,950</u>
C020	Certificated Teacher	(BPS-15)	1	1	780,000		348,420
S035	Senior Clerk	(BPS-14)	1	1	650,000		721,020
C457	Certified Teacher IT	(BPS-12)	1	1	534,960		367,370
Q001	Qari	(BPS-12)	1	1	452,500		298,730
J013	Junior Clerk	(BPS-11)	2	2	950,000		968,980

**MA21C16 (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						
MA6045	Principal GHSS Dhodial Mansehra						
C057	Chowkidar	(BPS-03)	2	2	750,000		545,240
L002	Laboratory Attendant	(BPS-03)	1	1	317,520		362,500
N005	Naib Qasid	(BPS-03)	2	2	117,560		821,070
S162	Sweeper	(BPS-03)	1	1	419,100		272,620
A012	TOTAL ALLOWANCES				<u>17,322,610</u>	<u>28,283,780</u>	<u>27,058,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,644,410</u>	<u>26,379,440</u>	<u>25,191,730</u>
A01202	House Rent Allowance				2,373,240	2,428,700	2,380,410
A01203	Conveyance Allowance				2,225,310	3,284,880	2,776,690
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				930,000	964,650	955,510
A0121T	Adhoc Relief Allowance 2013				425,230	412,100	396,930
A01224	Entertainment Allowance				6,000	6,000	6,550
A0122C	Adhoc Relief Allowance - 2015				277,830	273,690	263,080
A0122N	Special Conveyance Allowance to Disbalded Employees				300,000	228,000	180,000
A0124H	Special Allowance-2021				452,190	218,040	212,190
A0124L	Weather Allowance					17,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				3,382,330	3,398,910	3,306,760
A0124R	Adhoc Relief Allowance 2022				3,371,480	3,399,270	3,307,110
A0124X	Adhoc Relief Allowance 2023				1,650,000	11,497,400	11,133,950
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance				90,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,678,200</u>	<u>1,904,340</u>	<u>1,866,380</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,677,200	1,904,340	1,865,380

**MA21C16 (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				
MA6045	Principal GHSS Dhodial Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>242,500</u>	<u>336,140</u>	<u>262,500</u>
A032	TOTAL COMMUNICATIONS		<u>45,500</u>	<u>46,000</u>	<u>45,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>46,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		45,000	46,000	45,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>131,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>131,000</u>	<u>150,000</u>
001	Electricity		150,000	131,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>105,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>5,000</u>	<u>500</u>
001	Conveyance Charges		500	5,000	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>54,140</u>	<u>41,500</u>
A03901	Stationery		<u>10,000</u>	<u>34,140</u>	<u>25,000</u>
001	Stationery Charges		10,000	34,140	25,000
A03902	Printing and Publication		<u>500</u>	<u>5,000</u>	<u>500</u>
001	Printing and publication		500	5,000	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>15,000</u>	<u>15,500</u>
001	Others		10,500	15,000	15,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

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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				
MA6045	Principal GHSS Dhodial Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>5,000</u>	<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>	<u>5,000</u>	<u>500</u>
A09404	Medical and Laboratory Equipment		500	5,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>12,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>6,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>6,000</u>	<u>500</u>
001	Machinery and Equipment		500	6,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>6,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	6,000	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		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				
MA6045	Principal GHSS Dhodial Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Dhodial Mansehra			55,124,670	64,765,930	64,179,330

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6046	Principal G H S S Darband Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,612,000</u>	<u>44,070,640</u>	<u>45,672,860</u>
A011	TOTAL PAY		42	42	<u>22,555,930</u>	<u>24,046,960</u>	<u>25,611,890</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>16,573,380</u>	<u>18,007,390</u>	<u>19,512,500</u>
A01101	Total Basic Pay Of Officer		25	25	<u>16,573,380</u>	<u>18,007,390</u>	<u>19,512,500</u>
H029	Head Master	(BPS-17)	1	1	1,303,500		1,344,540
S604	Subject Specialist IT	(BPS-17)	1	1	336,840		564,780
S572	Senior Certified Teacher	(BPS-16)	5	5	4,595,080		4,583,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	840,820		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	14	14	6,486,520		9,059,480
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,982,550</u>	<u>6,039,570</u>	<u>6,099,390</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,982,550</u>	<u>6,039,570</u>	<u>6,099,390</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,272,800		2,320,320
P030	Physical Education Teacher	(BPS-15)	1	1	312,660		300,900
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		247,250
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
B006	Behishti	(BPS-03)	1	1	349,180		356,140
B013	Bearer	(BPS-03)	1	1	216,940		223,900
C057	Chowkidar	(BPS-03)	1	1	290,260		299,140
C095	Cook	(BPS-03)	1	1	265,660		272,620

**MA21C16 (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						
MA6046	Principal G H S S Darband Mansehra						
L002	Laboratory Attendant	(BPS-03)	1	1	378,900		386,260
N005	Naib Qasid	(BPS-03)	2	2	561,040		575,360
S162	Sweeper	(BPS-03)	2	2	510,440		524,360
A012	TOTAL ALLOWANCES				<u>12,056,070</u>	<u>20,023,680</u>	<u>20,060,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,822,470</u>	<u>18,663,050</u>	<u>18,749,380</u>
A01202	House Rent Allowance				1,615,220	1,728,030	1,673,580
A01203	Conveyance Allowance				1,755,400	1,864,380	2,443,960
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A0120X	Adhoc Allowance - 2010				36,000	36,000	
A01217	Medical Allowance				798,690	898,370	876,360
A0121T	Adhoc Relief Allowance 2013				196,700	227,830	219,930
A0122C	Adhoc Relief Allowance - 2015				134,040	155,130	149,870
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		
A01238	Charge allowance				1,200	1,200	
A0124H	Special Allowance-2021				42,000	42,000	42,000
A0124L	Weather Allowance					19,000	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,136,330	2,303,580	2,235,190
A0124R	Adhoc Relief Allowance 2022				2,142,820	2,310,080	2,239,620
A0124X	Adhoc Relief Allowance 2023				1,050,000	8,147,550	7,918,430
A01250	Incentive Allowance				<u>582,870</u>	<u>637,100</u>	<u>618,890</u>
001	Incentive Allowance				582,870	637,100	618,890
A01253	Science Teaching Allowance				14,400	12,000	12,000
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,233,600</u>	<u>1,360,630</u>	<u>1,311,590</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,232,600	1,360,630	1,310,590

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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				
MA6046	Principal G H S S Darband Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>95,500</u>	<u>1,160,000</u>	<u>1,055,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>50,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>50,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		50,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Principal G H S S Darband Mansehra			34,708,000	45,230,640	46,728,860

**MA21C16 (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						
MA6047	Head Master G H S Dilbori Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,818,170</u>	<u>28,147,310</u>	<u>30,053,750</u>
A011	TOTAL PAY		28	28	<u>16,546,980</u>	<u>15,694,970</u>	<u>17,257,010</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>12,310,190</u>	<u>12,074,160</u>	<u>13,047,780</u>
A01101	Total Basic Pay Of Officer		17	17	<u>12,310,190</u>	<u>12,060,600</u>	<u>13,034,780</u>
P070	Principal	(BPS-19)	1	1	1,955,550		1,583,310
S572	Senior Certified Teacher	(BPS-16)	3	3	2,413,980		2,398,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	623,860		650,980
S574	Senior TheologyTeacher	(BPS-16)	1	1	840,820		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	813,700		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	8	8	4,387,440		5,500,090
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,780		434,020
A01102	Personal pay					13,560	13,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,236,790</u>	<u>3,620,810</u>	<u>4,209,230</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,236,790</u>	<u>3,620,810</u>	<u>4,209,230</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,433,400		1,480,920
C457	Certified Teacher IT	(BPS-12)	1	1	384,530		247,250
Q001	Qari	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
B006	Behishti	(BPS-03)	2	2	552,400		566,720
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	402,660		410,580
N005	Naib Qasid	(BPS-03)	1	1	258,700		265,660
S162	Sweeper	(BPS-03)	1	1	321,940		330,820

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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					
MA6047 Head Master G H S Dilbori Mansehra					
A012 TOTAL ALLOWANCES			<u>8,271,190</u>	<u>12,452,340</u>	<u>12,796,740</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,205,620</u>	<u>11,538,240</u>	<u>11,875,370</u>
A01202 House Rent Allowance			745,380	1,152,340	1,159,130
A01203 Conveyance Allowance			1,319,880	1,160,850	1,578,350
A01207 Washing Allowance			43,200	72,000	72,000
A01208 Dress Allowance			43,200	72,000	72,000
A0120D Integrated Allowance			72,000	43,200	43,200
A01217 Medical Allowance			555,710	503,790	503,160
A0121T Adhoc Relief Allowance 2013			217,630	162,530	159,970
A01224 Entertainment Allowance			6,000		
A0122C Adhoc Relief Allowance - 2015			148,280	112,120	109,940
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	72,000
A01238 Charge allowance			1,200	1,200	1,200
A0124H Special Allowance-2021			42,000		
A0124L Weather Allowance				25,500	25,500
A0124N Disparity Reduction Allowance 2022- 15%			1,607,770	1,459,700	1,444,420
A0124R Adhoc Relief Allowance 2022			1,607,770	1,459,880	1,444,600
A0124X Adhoc Relief Allowance 2023			750,000	5,201,530	5,149,800
A01253 Science Teaching Allowance			9,600	9,600	9,600
A0125E Adhoc Relief Allowance 2024					500
A01270 Other				<u>30,000</u>	<u>30,000</u>
084 M.Phill Allowance				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,065,570</u>	<u>914,100</u>	<u>921,370</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>500</u>		<u>500</u>
001 Leave Salary			500		500
A01289 Teaching Allowance			1,064,570	914,100	920,370
A03 TOTAL OPERATING EXPENSES			<u>85,500</u>	<u>3,135,000</u>	<u>176,000</u>

**MA21C16 (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				
MA6047	Head Master G H S Dilbori Mansehra				
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>120,000</u>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		40,000	100,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>3,000,000</u>	<u>30,500</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>2,980,000</u>	<u>15,500</u>
001	Others		10,000	20,000	15,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			2,960,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,923,840</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,923,840</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,923,840</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,923,840	500
Head Master G H S Dilbori Mansehra			24,904,170	33,206,150	30,230,250

**MA21C16 (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						
MA6048	Head Master G H S Dadar Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,388,230</u>	<u>37,140,720</u>	<u>38,160,780</u>
A011	TOTAL PAY		30	30	<u>21,533,620</u>	<u>20,954,530</u>	<u>21,893,620</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>17,352,420</u>	<u>17,325,300</u>	<u>17,864,580</u>
A01101	Total Basic Pay Of Officer		19	19	<u>17,271,060</u>	<u>17,228,120</u>	<u>17,864,580</u>
P070	Principal	(BPS-18)	1	1	1,376,940		1,428,060
S572	Senior Certified Teacher	(BPS-16)	5	5	4,882,100		5,044,820
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	949,300		976,420
S579	Secondary School Teacher	(BPS-16)	8	8	6,788,460		7,187,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	480,600		515,380
A01102	Personal pay				81,360	97,180	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,181,200</u>	<u>3,629,230</u>	<u>4,029,040</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,181,200</u>	<u>3,629,230</u>	<u>4,029,040</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,330,380		1,187,820
S578	Senior Qaria	(BPS-15)	1	1	704,820		728,580
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		247,250
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
B006	Behishti	(BPS-03)	1	1	258,700		265,660
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	363,060		370,980
S162	Sweeper	(BPS-03)	1	1	339,300		347,220

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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					
MA6048	Head Master G H S Dadar Mansehra				
A012	TOTAL ALLOWANCES		<u>9,854,610</u>	<u>16,186,190</u>	<u>16,267,160</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,841,460</u>	<u>15,145,050</u>	<u>15,258,220</u>
A01202	House Rent Allowance		1,354,810	1,294,870	1,258,770
A01203	Conveyance Allowance		1,452,730	1,398,470	1,838,170
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		627,890	628,010	612,240
A0121T	Adhoc Relief Allowance 2013		242,690	239,750	234,110
A0122C	Adhoc Relief Allowance - 2015		163,530	161,600	157,860
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			10,650	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,955,390	2,005,640	1,956,370
A0124R	Adhoc Relief Allowance 2022		1,955,620	2,005,860	1,956,590
A0124X	Adhoc Relief Allowance 2023		850,000	7,131,400	6,953,560
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,013,150</u>	<u>1,041,140</u>	<u>1,008,940</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,012,150	1,041,140	1,007,940
A03	TOTAL OPERATING EXPENSES		<u>105,500</u>	<u>150,000</u>	<u>135,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500

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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				
MA6048	Head Master G H S Dadar Mansehra				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		60,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Dadar Mansehra			31,494,230	37,290,720	38,296,780

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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					
MA6049	Head Master G H S Dharyal Manshira					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,702,810</u>	<u>22,356,940</u>	<u>21,064,250</u>	
A011	TOTAL PAY	20	20	<u>13,133,580</u>	<u>12,531,060</u>	<u>11,848,280</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>9,224,000</u>	<u>8,692,590</u>	<u>7,736,860</u>
A01101	Total Basic Pay Of Officer	10	10	<u>8,991,680</u>	<u>8,420,510</u>	<u>7,436,380</u>
H029	Head Master (BPS-17)	1	1	1,385,580		1,385,580
S572	Senior Certified Teacher (BPS-16)	2	2	2,169,800		1,503,100
S573	Senior Arabic Teacher (BPS-16)	1	1	976,420		336,840
S575	Senior Drawing Master (BPS-16)	1	1	1,003,540		336,840
S576	Senior Physical education Teacher (BPS-16)	1	1	1,003,540		1,084,900
S579	Secondary School Teacher (BPS-16)	4	4	2,452,800		2,789,120
A01102	Personal pay			232,320	272,080	300,480
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,909,580</u>	<u>3,838,470</u>	<u>4,111,420</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,909,580</u>	<u>3,838,470</u>	<u>4,111,420</u>
C020	Certificated Teacher (BPS-15)	3	3	2,019,420		2,114,460
T023	Theology Teacher (BPS-15)	1	1	372,180		395,940
Q001	Qari (BPS-12)	1	1	264,410		315,890
J013	Junior Clerk (BPS-11)	1	1	264,410		280,130
B006	Behishti (BPS-03)	1	1	307,620		315,540
C057	Chowkidar (BPS-03)	1	1	171,120		171,120
L002	Laboratory Attendant (BPS-03)	1	1	339,300		347,220
N005	Naib Qasid (BPS-03)	1	1	171,120		171,120
A012	TOTAL ALLOWANCES			<u>6,569,230</u>	<u>9,825,880</u>	<u>9,215,970</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,845,160</u>	<u>9,175,690</u>	<u>8,606,390</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				
MA6049	Head Master G H S Dharyal Manshira				
A01202	House Rent Allowance		933,130	898,740	801,700
A01203	Conveyance Allowance		891,310	869,900	1,044,180
A01207	Washing Allowance		48,000	36,000	24,000
A01208	Dress Allowance		48,000	36,000	24,000
A0120D	Integrated Allowance		28,800	21,600	14,400
A01217	Medical Allowance		420,860	384,500	362,650
A0121T	Adhoc Relief Allowance 2013		137,800	118,120	117,470
A0122C	Adhoc Relief Allowance - 2015		93,280	80,100	79,670
A01238	Charge allowance		1,200	1,200	800
A0124H	Special Allowance-2021		42,000	114,890	90,590
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,272,910	1,259,070	1,094,780
A0124R	Adhoc Relief Allowance 2022		1,273,070	1,259,220	1,094,920
A0124X	Adhoc Relief Allowance 2023		650,000	4,083,050	3,843,430
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>724,070</u>	<u>650,190</u>	<u>609,580</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		723,070	650,190	608,580
A03	TOTAL OPERATING EXPENSES		<u>70,500</u>	<u>115,000</u>	<u>105,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>25,000</u>	<u>20,000</u>	<u>50,000</u>
A03303	Electricity		<u>25,000</u>	<u>20,000</u>	<u>50,000</u>
001	Electricity		25,000	20,000	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				
MA6049	Head Master G H S Dharyal Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>916,390</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>916,390</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>916,390</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	916,390	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	10,000	500
Head Master G H S Dharyal Mansehra			19,774,810	23,408,330	21,171,250

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6050	Principal G H S Doga Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,863,960</u>	<u>36,070,840</u>	<u>40,794,260</u>
A011	TOTAL PAY				<u>23,602,150</u>	<u>19,818,110</u>	<u>24,395,840</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,949,750</u>	<u>15,161,970</u>	<u>18,875,620</u>
A01101	Total Basic Pay Of Officer				<u>17,677,110</u>	<u>14,951,550</u>	<u>18,601,620</u>
P070	Principal	(BPS-18)	1	1	1,632,540		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	687,900		728,940
S144	Subject Specialist	(BPS-17)	12	12	8,460,830		9,877,560
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,356,200		1,871,480
S575	Senior Drawing Master	(BPS-16)	1	1	1,057,780		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	3,157,620		2,463,800
A01102	Personal pay				272,640	210,420	274,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,652,400</u>	<u>4,656,140</u>	<u>5,520,220</u>
A01151	Total Basic Pay Other Staff				<u>5,644,480</u>	<u>4,643,600</u>	<u>5,520,220</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		514,740
C020	Certificated Teacher	(BPS-15)	2	2	1,314,600		791,880
T023	Theology Teacher	(BPS-15)	1	1	324,660		443,460
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	295,850		280,130
S049	Senior Laboratory Assistant	(BPS-09)	1	1	465,790		476,470

**MA21C16 (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						
MA6050	Principal G H S Doga Mansehra						
B006	Behishti	(BPS-03)	1	1	216,940		223,900
C057	Chowkidar	(BPS-03)	2	2	392,120		399,080
L002	Laboratory Attendant	(BPS-03)	2	2	644,740		656,320
N005	Naib Qasid	(BPS-03)	2	2	433,880		447,800
A01152	Personal pay				7,920	12,540	
A012	TOTAL ALLOWANCES				<u>11,261,810</u>	<u>16,252,730</u>	<u>16,398,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,951,580</u>	<u>15,086,700</u>	<u>15,181,320</u>
A01202	House Rent Allowance				1,710,640	1,601,720	1,649,730
A01203	Conveyance Allowance				1,472,810	2,055,300	1,929,110
A01207	Washing Allowance				72,000	72,000	69,000
A01208	Dress Allowance				72,000	72,000	69,000
A0120D	Integrated Allowance				43,200	43,200	41,400
A01217	Medical Allowance				836,450	634,870	646,650
A0121T	Adhoc Relief Allowance 2013				242,490	190,550	189,860
A0122C	Adhoc Relief Allowance - 2015				173,700	130,320	130,270
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				253,560	176,040	176,040
A0124L	Weather Allowance					25,500	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,146,650	1,861,570	1,891,570
A0124R	Adhoc Relief Allowance 2022				2,142,080	1,862,560	1,892,580
A0124X	Adhoc Relief Allowance 2023				750,000	6,325,070	6,413,360
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>55,000</u>
084	M.Phill Allowance				30,000	30,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,310,230</u>	<u>1,166,030</u>	<u>1,217,100</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,309,230	1,166,030	1,216,100

**MA21C16 (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				
MA6050	Principal G H S Doga Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>88,000</u>	<u>234,640</u>	<u>153,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>90,000</u>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>90,000</u>
001	Electricity		40,000	100,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>80,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>54,640</u>	<u>36,500</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03902	Printing and Publication		<u>500</u>	<u>24,640</u>	<u>500</u>
001	Printing and publication		500	24,640	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>10,000</u>	<u>15,500</u>
001	Others		10,500	10,000	15,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

**MA21C16 (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				
MA6050	Principal G H S Doga Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>25,500</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>25,500</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>25,500</u>	<u>500</u>
001	To Others		500	25,500	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>35,500</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>25,500</u>	<u>500</u>
A13303	Other Buildings		<u>500</u>	<u>25,500</u>	<u>500</u>
006	Special repair of buildings		500	25,500	500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500

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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				
MA6050	Principal G H S Doga Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G H S Doga Mansehra			34,955,960	36,366,480	40,951,260

**MA21C16 (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						
MA6051	Principal GHSS Garhi Habibullah Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,071,870</u>	<u>89,347,460</u>	<u>91,732,870</u>
A011	TOTAL PAY		69	69	<u>50,797,570</u>	<u>51,149,870</u>	<u>52,865,850</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>41,337,230</u>	<u>41,402,760</u>	<u>43,832,170</u>
A01101	Total Basic Pay Of Officer		45	45	<u>41,304,310</u>	<u>40,917,360</u>	<u>43,786,790</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,172,460		1,223,580
P070	Principal	(BPS-19)	1	1	1,629,390		1,085,790
S144	Subject Specialist	(BPS-18)	10	10	10,960,120		12,364,560
S144	Subject Specialist	(BPS-17)	3	3	2,556,180		2,227,860
S604	Subject Specialist IT	(BPS-17)	1	1	975,180		1,145,220
S572	Senior Certified Teacher	(BPS-16)	11	11	11,255,900		11,554,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,518,920		1,573,160
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,057,780		813,700
S579	Secondary School Teacher	(BPS-16)	13	13	8,496,740		10,062,820
A01102	Personal pay				32,920	485,400	45,380
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>9,460,340</u>	<u>9,747,110</u>	<u>9,033,680</u>
A01151	Total Basic Pay Other Staff		24	24	<u>9,460,340</u>	<u>9,747,110</u>	<u>9,033,680</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,866,800		1,987,680
D106	Drawing Master	(BPS-15)	1	1	949,300		564,220
P030	Physical Education Teacher	(BPS-15)	1	1	514,740		538,500
S577	Senior Qari	(BPS-15)	1	1	443,460		467,220
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,140

**MA21C16 (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						
MA6051	Principal GHSS Garhi Habibullah Mansehra						
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
L001	Laboratory Assistant	(BPS-07)	1	1	425,680		437,680
B006	Behishti	(BPS-03)	2	2	647,440		662,320
B013	Bearer	(BPS-03)	1	1	299,700		307,620
C057	Chowkidar	(BPS-03)	3	3	950,000		845,860
C095	Cook	(BPS-03)	1	1	279,580		175,180
L002	Laboratory Attendant	(BPS-03)	2	2	537,520		552,400
N005	Naib Qasid	(BPS-03)	2	2	579,280		350,920
S162	Sweeper	(BPS-03)	2	2	547,200		670,680
A012	TOTAL ALLOWANCES				<u>24,274,300</u>	<u>38,197,590</u>	<u>38,867,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,672,660</u>	<u>35,515,120</u>	<u>36,206,460</u>
A01202	House Rent Allowance				3,234,790	3,516,790	3,495,650
A01203	Conveyance Allowance				3,069,000	3,089,580	4,124,390
A01207	Washing Allowance				129,000	108,000	109,230
A01208	Dress Allowance				129,000	108,000	109,230
A0120D	Integrated Allowance				77,400	64,800	65,520
A01217	Medical Allowance				1,450,000	1,430,090	1,419,100
A0121T	Adhoc Relief Allowance 2013				795,050	589,240	585,340
A0122C	Adhoc Relief Allowance - 2015				624,770	394,180	391,570
A01238	Charge allowance				1,200	2,250	850
A0124H	Special Allowance-2021				71,690	304,220	304,220
A0124L	Weather Allowance					49,200	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				4,749,230	4,825,990	4,783,200
A0124R	Adhoc Relief Allowance 2022				4,744,330	4,843,080	4,800,900
A0124X	Adhoc Relief Allowance 2023				2,500,000	16,086,900	15,887,410
A01253	Science Teaching Allowance				7,200	12,800	9,600
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance				90,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,601,640</u>	<u>2,682,470</u>	<u>2,660,560</u>

**MA21C16 (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				
MA6051	Principal GHSS Garhi Habibullah Mansehra				
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		2,600,640	2,682,470	2,659,560
A03	TOTAL OPERATING EXPENSES		<u>237,500</u>	<u>401,000</u>	<u>234,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>65,500</u>	<u>42,000</u>
A03201	Postage and Telegraph		500	25,500	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>130,000</u>
001	Electricity		150,000	150,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>90,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	90,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>95,500</u>	<u>36,500</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	50,000	25,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>45,500</u>	<u>10,500</u>
001	Others		10,500	45,500	10,500

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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				
MA6051	Principal GHSS Garhi Habibullah Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>	<u>1,200,000</u>	<u>500</u>
001	Fin: Asstt:		500	1,200,000	500
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>18,000</u>	<u>31,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>20,000</u>
A13201	Furniture and Fixture		500		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				
MA6051	Principal GHSS Garhi Habibullah Mansehra				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>18,000</u>	<u>500</u>
A13703	I.T. Equipment		500	18,000	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Garhi Habibullah Mansehra			75,313,870	90,966,460	92,000,370

**MA21C16 (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							
MA6052 Head Master G H S Gandhian Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,463,600</u>	<u>35,115,820</u>	<u>36,043,290</u>	
A011	TOTAL PAY			28	28	<u>19,799,970</u>	<u>19,797,380</u>	<u>20,379,810</u>
A011-1	TOTAL PAY OF OFFICERS			17	17	<u>15,775,230</u>	<u>15,799,670</u>	<u>16,196,070</u>
A01101	Total Basic Pay Of Officer			17	17	<u>15,775,230</u>	<u>15,799,670</u>	<u>16,196,070</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,955,550	
S572	Senior Certified Teacher	(BPS-16)	5	5	5,126,180		5,044,820	
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		1,003,540	
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700	
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540	
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		840,820	
S579	Secondary School Teacher	(BPS-16)	7	7	5,276,100		5,534,100	
A011-2	TOTAL PAY OF OTHER STAFF			11	11	<u>4,024,740</u>	<u>3,997,710</u>	<u>4,183,740</u>
A01151	Total Basic Pay Other Staff			11	11	<u>4,024,740</u>	<u>3,997,710</u>	<u>4,183,740</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,710,540		1,781,820	
Q001	Qari	(BPS-12)	1	1	264,410		298,730	
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570	
B006	Behishti	(BPS-03)	1	1	331,380		339,300	
C057	Chowkidar	(BPS-03)	1	1	171,120		171,120	
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620	
M010	Mali	(BPS-03)	1	1	386,820		394,740	
N005	Naib Qasid	(BPS-03)	1	1	347,220		355,140	
S162	Sweeper	(BPS-03)	1	1	251,740		258,700	
A012	TOTAL ALLOWANCES					<u>9,663,630</u>	<u>15,318,440</u>	<u>15,663,480</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				
MA6052	Head Master G H S Gandhian Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,618,840</u>	<u>14,274,650</u>	<u>14,618,700</u>
A01202	House Rent Allowance		1,326,120	1,313,400	1,297,900
A01203	Conveyance Allowance		1,319,880	1,309,170	1,749,060
A01207	Washing Allowance		72,000	66,000	60,000
A01208	Dress Allowance		72,000	66,000	60,000
A0120D	Integrated Allowance		43,200	39,600	36,000
A01217	Medical Allowance		559,170	636,130	625,630
A0121T	Adhoc Relief Allowance 2013		223,100	218,600	218,600
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		151,810	148,870	148,870
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	38,500
A0124L	Weather Allowance			12,750	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,888,250	1,861,270	1,851,140
A0124R	Adhoc Relief Allowance 2022		1,888,510	1,861,500	1,851,100
A0124X	Adhoc Relief Allowance 2023		950,000	6,580,560	6,541,350
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,044,790</u>	<u>1,043,790</u>	<u>1,044,780</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,043,790	1,043,790	1,043,780
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>336,000</u>	<u>246,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>42,000</u>	<u>36,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>42,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		30,000	42,000	36,000

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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				
MA6052	Head Master G H S Gandhian Mansehra				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>194,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>194,000</u>	<u>150,000</u>
001	Electricity		150,000	194,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>75,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	40,000	25,000
A03970	Others		<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
001	Others		10,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>45,000</u>	<u>500</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				
MA6052	Head Master G H S Gandhian Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>45,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	45,000	500
Head Master G H S Gandhian Mansehra			29,690,100	35,496,820	36,290,790

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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						
MA6053 Principal GHSS Gali Badral Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,380,720</u>	<u>41,078,760</u>	<u>46,725,040</u>
A011	TOTAL PAY		40	40	<u>26,045,570</u>	<u>23,035,750</u>	<u>28,598,250</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>19,541,190</u>	<u>18,636,670</u>	<u>22,032,670</u>
A01101	Total Basic Pay Of Officer		23	23	<u>19,130,790</u>	<u>18,265,690</u>	<u>21,636,190</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
I066	Instructor Physical Education	(BPS-17)	1	1	1,016,220		1,057,260
S144	Subject Specialist	(BPS-17)	13	13	10,142,540		12,266,940
S604	Subject Specialist IT	(BPS-17)	1	1	646,860		687,900
S572	Senior Certified Teacher	(BPS-16)	2	2	2,251,160		2,278,280
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,522,080		2,712,400
A01102	Personal pay				410,400	370,980	396,480
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,504,380</u>	<u>4,399,080</u>	<u>6,565,580</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,504,380</u>	<u>4,399,080</u>	<u>6,565,580</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		300,900
C020	Certificated Teacher	(BPS-15)	2	2	625,560		601,800
D106	Drawing Master	(BPS-15)	1	1	609,780		633,540
P030	Physical Education Teacher	(BPS-15)	1	1	1,001,580		1,028,700
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
Q001	Qari	(BPS-12)	1	1	281,570		298,730
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
B006	Behishti	(BPS-03)	1	1	272,620		279,580

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6053	Principal GHSS Gali Badral Mansehra						
C057	Chowkidar	(BPS-03)	2	2	587,920		602,800
L002	Laboratory Attendant	(BPS-03)	2	2	647,440		662,320
N005	Naib Qasid	(BPS-03)	2	2	607,840		622,720
A012	TOTAL ALLOWANCES				<u>13,335,150</u>	<u>18,043,010</u>	<u>18,126,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,034,150</u>	<u>16,868,520</u>	<u>17,034,530</u>
A01202	House Rent Allowance				1,858,030	1,725,100	1,683,780
A01203	Conveyance Allowance				1,541,140	1,499,860	1,891,770
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				849,070	756,410	655,930
A0121T	Adhoc Relief Allowance 2013				284,130	274,800	239,990
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				193,280	196,820	163,570
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	122,710
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				226,100	226,100	226,100
A0124L	Weather Allowance					30,000	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,500,000	1,845,500	2,112,100
A0124R	Adhoc Relief Allowance 2022				2,400,000	2,218,440	2,115,710
A0124X	Adhoc Relief Allowance 2023				1,250,000	7,129,920	6,995,200
A01250	Incentive Allowance				<u>600,000</u>	<u>632,570</u>	<u>536,420</u>
001	Incentive Allowance				600,000	632,570	536,420
A01253	Science Teaching Allowance				4,800	5,400	5,400
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,301,000</u>	<u>1,174,490</u>	<u>1,092,260</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>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				
MA6053	Principal GHSS Gali Badral Mansehra				
001	Leave Salary		500		500
A01289	Teaching Allowance		1,300,000	1,174,490	1,091,260
A03	TOTAL OPERATING EXPENSES		<u>112,500</u>	<u>219,140</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,500</u>	<u>35,500</u>	<u>27,000</u>
A03201	Postage and Telegraph		500	10,500	2,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		40,000	50,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>80,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>53,640</u>	<u>21,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03902	Printing and Publication		<u>500</u>	<u>3,640</u>	<u>500</u>
001	Printing and publication		500	3,640	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>10,500</u>
001	Others		10,500	20,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</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				
MA6053	Principal GHSS Gali Badral Mansehra				
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>30,500</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>30,500</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A05270	To Others		<u>500</u>	<u>30,500</u>	<u>500</u>
001	To Others		500	30,500	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>5,500</u>	<u>31,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>20,000</u>
A13201	Furniture and Fixture		500		20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		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				
MA6053	Principal GHSS Gali Badral Mansehra				
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>5,500</u>	<u>500</u>
A13703	I.T. Equipment		500	5,500	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Gali Badral Mansehra			39,497,720	41,333,900	46,912,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6054	Head Master G H S Ghanool Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,776,550</u>	<u>22,718,890</u>	<u>25,316,630</u>
A011	TOTAL PAY		27	27	<u>13,216,530</u>	<u>12,681,850</u>	<u>15,189,100</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,207,980</u>	<u>8,946,800</u>	<u>8,868,700</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,019,880</u>	<u>8,717,660</u>	<u>8,622,460</u>
H029	Head Master	(BPS-17)	1	1	1,525,800		1,402,680
S572	Senior Certified Teacher	(BPS-16)	2	2	1,747,280		1,975,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	569,620		635,140
S576	Senior Physical education Teacher	(BPS-16)	1	1	650,980		716,880
S579	Secondary School Teacher	(BPS-16)	5	5	3,173,540		3,419,880
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		472,440
A01102	Personal pay				188,100	229,140	246,240
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,008,550</u>	<u>3,735,050</u>	<u>6,320,400</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,008,550</u>	<u>3,735,050</u>	<u>6,320,400</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,211,440		2,120,160
D106	Drawing Master	(BPS-15)	1	1	300,900		310,800
T023	Theology Teacher	(BPS-15)	1	1	759,460		821,640
C457	Certified Teacher IT	(BPS-12)	1	1	313,700		254,400
Q001	Qari	(BPS-12)	1	1	450,000		254,400
J013	Junior Clerk	(BPS-11)	1	1	280,130		318,120
B006	Behishti	(BPS-03)	2	2	258,700		716,280
C057	Chowkidar	(BPS-03)	1	1	418,500		178,080
L002	Laboratory Attendant	(BPS-03)	1	1	410,580		429,720
N005	Naib Qasid	(BPS-03)	1	1	355,140		374,280
S162	Sweeper	(BPS-03)	2	2	250,000		542,520

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6054	Head Master G H S Ghanool Mansehra				
A012	TOTAL ALLOWANCES		<u>6,560,020</u>	<u>10,037,040</u>	<u>10,127,530</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,894,020</u>	<u>9,433,500</u>	<u>9,528,450</u>
A01202	House Rent Allowance		935,660	843,920	837,940
A01203	Conveyance Allowance		958,680	889,190	1,194,330
A01207	Washing Allowance		73,530	72,000	72,000
A01208	Dress Allowance		73,530	72,000	72,000
A0120D	Integrated Allowance		44,000	44,000	43,200
A01217	Medical Allowance		490,730	396,610	393,700
A0121T	Adhoc Relief Allowance 2013		121,730	131,500	129,970
A0122C	Adhoc Relief Allowance - 2015		83,680	90,510	89,490
A0122N	Special Conveyance Allowance to Disbalded Employees			200,000	60,000
A01238	Charge allowance		1,200	1,200	1,110
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,211,070	1,196,140	1,184,590
A0124R	Adhoc Relief Allowance 2022		1,205,810	1,196,290	1,184,730
A0124X	Adhoc Relief Allowance 2023		650,000	4,230,240	4,194,990
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>666,000</u>	<u>603,540</u>	<u>599,080</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		665,000	603,540	598,080
A03	TOTAL OPERATING EXPENSES		<u>105,500</u>	<u>3,887,000</u>	<u>156,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500

**MA21C16 (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				
MA6054	Head Master G H S Ghanool Mansehra				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>85,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>85,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	85,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>3,702,000</u>	<u>30,500</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>3,677,000</u>	<u>10,500</u>
001	Others		10,000	25,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			3,652,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Ghanool Mansehra			19,882,550	26,605,890	25,473,130

**MA21C16 (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						
MA6055	Head Master G H S Garwal Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,874,780</u>	<u>18,978,000</u>	<u>20,015,120</u>
A011	TOTAL PAY		20	20	<u>11,673,700</u>	<u>10,104,270</u>	<u>11,337,100</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,838,850</u>	<u>5,642,540</u>	<u>6,369,160</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,756,770</u>	<u>5,626,720</u>	<u>6,369,160</u>
H029	Head Master	(BPS-17)	1	1	1,467,660		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,848,010		3,281,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				82,080	15,820	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,834,850</u>	<u>4,461,730</u>	<u>4,967,940</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,834,850</u>	<u>4,461,730</u>	<u>4,967,940</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		300,900
C020	Certificated Teacher	(BPS-15)	2	2	839,400		744,360
D106	Drawing Master	(BPS-15)	1	1	752,340		776,100
T023	Theology Teacher	(BPS-15)	1	1	514,740		538,500
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		367,370
Q001	Qari	(BPS-12)	1	1	624,770		641,930
J013	Junior Clerk	(BPS-11)	1	1	453,050		468,770
C057	Chowkidar	(BPS-03)	1	1	363,060		371,190
L002	Laboratory Attendant	(BPS-03)	1	1	347,220		354,580
N005	Naib Qasid	(BPS-03)	1	1	175,180		180,340
S162	Sweeper	(BPS-03)	1	1	216,940		223,900

**MA21C16 (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				
MA6055	Head Master G H S Garwal Mansehra				
A012	TOTAL ALLOWANCES		<u>6,201,080</u>	<u>8,873,730</u>	<u>8,678,020</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,618,290</u>	<u>8,337,350</u>	<u>8,121,530</u>
A01202	House Rent Allowance		870,750	698,260	715,560
A01203	Conveyance Allowance		874,130	1,329,170	997,870
A01207	Washing Allowance		60,000	38,100	36,000
A01208	Dress Allowance		60,000	36,000	36,000
A0120D	Integrated Allowance		36,000	21,600	21,600
A01217	Medical Allowance		418,380	339,560	370,240
A0121T	Adhoc Relief Allowance 2013		115,030	95,170	95,170
A0122C	Adhoc Relief Allowance - 2015		77,160	64,070	64,070
A01238	Charge allowance		1,200	100	340
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance			21,250	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,064,420	958,810	972,790
A0124R	Adhoc Relief Allowance 2022		1,065,530	958,890	972,860
A0124X	Adhoc Relief Allowance 2023		550,000	3,453,570	3,495,010
A01250	Incentive Allowance		<u>306,000</u>	<u>246,000</u>	<u>252,770</u>
001	Incentive Allowance		306,000	246,000	252,770
A01253	Science Teaching Allowance		4,800	4,800	6,000
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>582,790</u>	<u>536,380</u>	<u>556,490</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		581,790	536,380	555,490
A03	TOTAL OPERATING EXPENSES		<u>125,500</u>	<u>230,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>30,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>30,000</u>	<u>15,000</u>

**MA21C16 (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				
MA6055	Head Master G H S Garwal Mansehra				
001	Telephone and Trunk Call		500	30,000	15,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>120,000</u>	<u>130,000</u>
A03303	Electricity		<u>80,000</u>	<u>120,000</u>	<u>130,000</u>
001	Electricity		80,000	120,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>500</u>
001	Fin: Asstt:			600,000	500

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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				
MA6055	Head Master G H S Garwal Mansehra				
Head Master G H S Garwal Mansehra			18,000,780	19,808,000	20,211,120

**MA21C16 (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						
MA6056	Head Master G H S Hassa Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,349,590</u>	<u>28,594,830</u>	<u>29,195,960</u>
A011	TOTAL PAY				<u>15,513,450</u>	<u>15,983,760</u>	<u>16,666,950</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,728,110</u>	<u>13,292,800</u>	<u>13,731,910</u>
A01101	Total Basic Pay Of Officer				<u>12,728,110</u>	<u>13,276,980</u>	<u>13,726,910</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
S572	Senior Certified Teacher	(BPS-16)	3	3	3,254,700		3,336,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior Theology Teacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	567,580		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		840,820
S579	Secondary School Teacher	(BPS-16)	7	7	4,699,260		5,234,860
A01102	Personal pay					15,820	5,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,785,340</u>	<u>2,690,960</u>	<u>2,935,040</u>
A01151	Total Basic Pay Other Staff				<u>2,785,340</u>	<u>2,673,800</u>	<u>2,930,040</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,020,380		1,124,520
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
C057	Chowkidar	(BPS-03)	1	1	175,180		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	426,420		434,340
N005	Naib Qasid	(BPS-03)	1	1	449,010		458,010
S162	Sweeper	(BPS-03)	1	1	418,500		426,420
A01152	Personal pay					17,160	5,000
A012	TOTAL ALLOWANCES				<u>7,836,140</u>	<u>12,611,070</u>	<u>12,529,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,986,980</u>	<u>11,752,940</u>	<u>11,669,880</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				
MA6056	Head Master G H S Hassa Mansehra				
A01202	House Rent Allowance		1,088,230	1,060,830	1,036,040
A01203	Conveyance Allowance		1,085,950	1,083,880	1,435,930
A01207	Washing Allowance		63,600	42,000	30,670
A01208	Dress Allowance		63,600	42,000	30,670
A0120D	Integrated Allowance		36,000	25,200	18,400
A01217	Medical Allowance		469,090	749,050	516,040
A0121T	Adhoc Relief Allowance 2013		171,270	170,200	167,530
A0122C	Adhoc Relief Allowance - 2015		115,800	115,800	113,430
A01238	Charge allowance		6,000	6,000	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			8,500	4,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,542,840	1,515,360	1,492,770
A0124R	Adhoc Relief Allowance 2022		1,543,000	1,515,560	1,492,960
A0124X	Adhoc Relief Allowance 2023		750,000	5,356,900	5,278,510
A01253	Science Teaching Allowance		9,600	19,660	10,180
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>849,160</u>	<u>858,130</u>	<u>859,130</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		848,160	858,130	858,130
A03	TOTAL OPERATING EXPENSES		<u>105,500</u>	<u>170,000</u>	<u>120,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Electricity		60,000	60,000	70,000

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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				
MA6056	Head Master G H S Hassa Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Hassa Mansehra			23,455,590	28,764,830	29,316,960

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6057	Principal GHSS Jabbori Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,157,310</u>	<u>58,109,820</u>	<u>60,819,650</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>35,388,490</u>	<u>34,796,870</u>	<u>37,241,980</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>29,133,100</u>	<u>28,869,000</u>	<u>30,532,790</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>28,517,500</u>	<u>28,612,500</u>	<u>30,272,790</u>
P070	Principal	(BPS-19)	1	1	2,141,280		2,227,350
I066	Instructor Physical Education	(BPS-17)	1	1	1,180,380		1,221,420
L033	Librarian	(BPS-17)	1	1	646,860		540,840
S144	Subject Specialist	(BPS-17)	13	13	11,779,940		12,212,220
S604	Subject Specialist IT	(BPS-17)	1	1	540,840		687,900
S572	Senior Certified Teacher	(BPS-16)	5	5	4,882,100		5,017,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,166,260		596,740
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	1,057,780		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		1,084,900
S579	Secondary School Teacher	(BPS-16)	7	7	3,576,020		5,083,440
A01102	Personal pay				615,600	256,500	260,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>6,255,390</u>	<u>5,927,870</u>	<u>6,709,190</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>6,255,390</u>	<u>5,927,870</u>	<u>6,709,190</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,125,260		2,520,300
S035	Senior Clerk	(BPS-14)	1	1	637,500		658,380
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		315,890
J013	Junior Clerk	(BPS-11)	1	1	223,800		223,800
S049	Senior Laboratory Assistant	(BPS-09)	1	1	209,640		209,640

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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						
MA6057	Principal GHSS Jabbori Mansehra						
L001	Laboratory Assistant	(BPS-07)	2	2	549,400		561,400
C057	Chowkidar	(BPS-03)	2	2	590,080		604,960
L002	Laboratory Attendant	(BPS-03)	4	4	950,000		1,101,460
N005	Naib Qasid	(BPS-03)	2	2	534,180		342,240
S162	Sweeper	(BPS-03)	1	1	171,120		171,120
A012	TOTAL ALLOWANCES				<u>15,768,820</u>	<u>23,312,950</u>	<u>23,577,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,987,820</u>	<u>21,268,300</u>	<u>21,837,060</u>
A01202	House Rent Allowance				2,195,970	2,503,290	2,094,320
A01203	Conveyance Allowance				1,946,610	2,247,900	2,554,170
A01207	Washing Allowance				71,000	84,000	60,000
A01208	Dress Allowance				71,000	84,000	60,000
A0120D	Integrated Allowance				42,600	50,400	36,000
A01217	Medical Allowance				950,000	1,024,690	859,380
A0121T	Adhoc Relief Allowance 2013				376,730	362,500	330,480
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				257,370	248,020	226,030
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				210,000	148,000	84,000
A0124L	Weather Allowance					21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				3,146,920	3,198,570	2,862,240
A0124R	Adhoc Relief Allowance 2022				3,157,620	3,215,400	2,878,990
A0124X	Adhoc Relief Allowance 2023				1,550,000	8,068,280	9,759,250
A01253	Science Teaching Allowance				4,800	4,800	3,250
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,781,000</u>	<u>2,044,650</u>	<u>1,740,610</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>	<u>19,600</u>	<u>500</u>
001	Leave Salary				500	19,600	500
A01289	Teaching Allowance				1,780,000	2,025,050	1,739,610

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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				
MA6057	Principal GHSS Jabbori Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>168,000</u>	<u>169,140</u>	<u>128,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>120,000</u>	<u>75,000</u>	<u>80,000</u>
A03303	Electricity		<u>120,000</u>	<u>75,000</u>	<u>80,000</u>
001	Electricity		120,000	75,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>50,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>44,140</u>	<u>21,500</u>
A03901	Stationery		<u>10,000</u>	<u>34,140</u>	<u>10,000</u>
001	Stationery Charges		10,000	34,140	10,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>10,000</u>	<u>10,500</u>
001	Others		10,500	10,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,925,280</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,925,280</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,925,280</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,925,280	500

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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				
MA6057	Principal GHSS Jabbori Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>70,500</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		500	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>50,500</u>	<u>500</u>
A13303	Other Buildings		<u>500</u>	<u>50,500</u>	<u>500</u>
006	Special repair of buildings		500	50,500	500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		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				
MA6057	Principal GHSS Jabbori Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Jabbori Mansehra			51,329,310	60,274,740	60,966,150

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6058	Principal G H S S Jaraid Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,310,820</u>	<u>34,614,750</u>	<u>45,575,950</u>
A011	TOTAL PAY		56	56	<u>22,866,900</u>	<u>18,952,220</u>	<u>29,231,090</u>
A011-1	TOTAL PAY OF OFFICERS		29	29	<u>14,660,330</u>	<u>11,709,620</u>	<u>20,204,670</u>
A01101	Total Basic Pay Of Officer		29	29	<u>14,660,330</u>	<u>11,709,620</u>	<u>20,204,670</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,085,790
V011	Vice Principal	(BPS-18)	1	1	1,274,700		712,380
I066	Instructor Physical Education	(BPS-17)	1	1	540,840		564,780
L033	Librarian	(BPS-17)	1	1	540,840		564,780
S144	Subject Specialist	(BPS-17)	12	12	3,342,360		9,198,720
S604	Subject Specialist IT	(BPS-17)	1	1	540,840		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	2,088,440		2,088,440
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		705,220
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,940		895,060
S579	Secondary School Teacher	(BPS-16)	8	8	2,912,320		3,824,720
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>8,206,570</u>	<u>7,242,600</u>	<u>9,026,420</u>
A01151	Total Basic Pay Other Staff		27	27	<u>8,206,570</u>	<u>7,242,600</u>	<u>9,026,420</u>
A047	Arabic Teacher	(BPS-15)	1	1	467,220		490,980
C020	Certificated Teacher	(BPS-15)	4	4	1,936,200		2,058,960
D106	Drawing Master	(BPS-15)	1	1	287,040		300,900
S035	Senior Clerk	(BPS-14)	1	1	595,740		616,620
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	237,240		247,250
J013	Junior Clerk	(BPS-11)	2	2	447,600		465,940

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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						
MA6058	Principal G H S S Jaraid Mansehra						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	209,640		217,270
L001	Laboratory Assistant	(BPS-07)	3	3	903,080		933,450
C057	Chowkidar	(BPS-03)	2	2	413,000		426,920
C095	Cook	(BPS-03)	1	1	363,060		370,980
L002	Laboratory Attendant	(BPS-03)	5	5	950,000		1,457,340
M010	Mali	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	2	2	550,020		562,000
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
A012	TOTAL ALLOWANCES				<u>11,443,920</u>	<u>15,662,530</u>	<u>16,344,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,305,700</u>	<u>14,546,890</u>	<u>15,239,200</u>
A01202	House Rent Allowance				1,754,790	1,606,950	1,621,240
A01203	Conveyance Allowance				1,555,030	1,493,660	2,016,440
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,200	79,200
A01217	Medical Allowance				800,000	712,330	720,150
A0121T	Adhoc Relief Allowance 2013				222,230	163,880	169,280
A0122C	Adhoc Relief Allowance - 2015				152,190	112,000	115,690
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200		
A0124H	Special Allowance-2021				294,000	133,670	156,680
A0124L	Weather Allowance					46,750	46,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,034,800	1,798,600	1,821,890
A0124R	Adhoc Relief Allowance 2022				2,045,460	1,827,800	1,851,100
A0124X	Adhoc Relief Allowance 2023				1,050,000	6,197,200	6,267,630
A01253	Science Teaching Allowance				16,800	7,850	6,650
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other					<u>31,000</u>	<u>30,000</u>
084	M.Phill Allowance					31,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,138,220</u>	<u>1,115,640</u>	<u>1,105,660</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				
MA6058	Principal G H S S Jaraid Mansehra				
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,137,220	1,115,640	1,104,660
A03	TOTAL OPERATING EXPENSES		<u>168,000</u>	<u>445,000</u>	<u>367,500</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>10,000</u>	<u>10,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		500	10,000	10,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		120,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>90,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	90,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>45,000</u>	<u>31,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>15,000</u>	<u>10,500</u>
001	Others		10,500	15,000	10,500

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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				
MA6058	Principal G H S S Jaraid Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>35,640</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,500</u>	<u>500</u>
001	Machinery and Equipment		500	10,500	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,500</u>	<u>10,000</u>
A13201	Furniture and Fixture		500	10,500	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>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				
MA6058	Principal G H S S Jaraid Mansehra				
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>14,640</u>	<u>500</u>
A13703	I.T. Equipment		500	14,640	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G H S S Jaraid Mansehra			34,482,820	35,095,390	45,956,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6059	Head Master G H S Jall Galli Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,601,190</u>	<u>24,477,860</u>	<u>30,831,440</u>
A011	TOTAL PAY		35	35	<u>14,756,400</u>	<u>13,764,950</u>	<u>20,028,020</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>11,324,000</u>	<u>10,395,120</u>	<u>16,275,260</u>
A01101	Total Basic Pay Of Officer		22	22	<u>11,243,060</u>	<u>10,314,180</u>	<u>16,194,320</u>
P070	Principal	(BPS-18)	1	1	1,704,960		1,955,820
I066	Instructor Physical Education	(BPS-17)	1	1	1,180,380		1,221,420
S144	Subject Specialist	(BPS-17)	12	12	4,022,240		7,700,760
S572	Senior Certified Teacher	(BPS-16)	1	1	336,840		732,340
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	759,460		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	1,557,540		2,061,520
A01102	Personal pay				80,940	80,940	80,940
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,432,400</u>	<u>3,369,830</u>	<u>3,752,760</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,432,400</u>	<u>3,369,830</u>	<u>3,752,760</u>
C020	Certificated Teacher	(BPS-15)	2	2	625,560		587,940
S035	Senior Clerk	(BPS-14)	1	1	783,660		595,740
Q001	Qari	(BPS-12)	1	1	676,680		695,400
J013	Junior Clerk	(BPS-11)	1	1	223,800		232,970
S049	Senior Laboratory Assistant	(BPS-09)	1	1	209,640		202,090
B006	Behishti	(BPS-03)	1	1	363,060		370,980
C057	Chowkidar	(BPS-03)	2	2	250,000		546,160
L002	Laboratory Attendant	(BPS-03)	2	2	150,000		175,180

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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						
MA6059	Head Master G H S Jall Galli Mansehra						
N005	Naib Qasid	(BPS-03)	2	2	150,000	346,300	
A012	TOTAL ALLOWANCES				<u>6,844,790</u>	<u>10,712,910</u>	<u>10,803,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,058,620</u>	<u>9,895,320</u>	<u>10,020,430</u>
A01202	House Rent Allowance				1,049,970	1,116,410	1,077,290
A01203	Conveyance Allowance				937,910	1,008,850	1,326,850
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				375,720	407,290	443,120
A0121T	Adhoc Relief Allowance 2013				139,290	131,300	128,580
A0122C	Adhoc Relief Allowance - 2015				94,110	88,200	86,410
A01238	Charge allowance				1,200	1,200	980
A0124H	Special Allowance-2021				126,000	156,890	156,890
A0124L	Weather Allowance					4,250	8,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,259,940	1,296,210	1,264,310
A0124R	Adhoc Relief Allowance 2022				1,257,280	1,292,900	1,250,570
A0124X	Adhoc Relief Allowance 2023				750,000	4,324,620	4,209,230
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>786,170</u>	<u>817,590</u>	<u>782,990</u>
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				785,670	817,590	782,490
A03	TOTAL OPERATING EXPENSES				<u>117,500</u>	<u>233,140</u>	<u>147,500</u>
A032	TOTAL COMMUNICATIONS				<u>40,500</u>	<u>40,000</u>	<u>40,500</u>
A03201	Postage and Telegraph				500		500
A03202	Telephone and Trunk Call				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				40,000	40,000	40,000
A033	TOTAL UTILITIES				<u>30,000</u>	<u>30,000</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				
MA6059	Head Master G H S Jall Galli Mansehra				
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		30,000	30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>108,500</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>8,500</u>	<u>500</u>
001	Conveyance Charges		500	8,500	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>54,640</u>	<u>31,500</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03902	Printing and Publication		<u>500</u>	<u>14,640</u>	<u>500</u>
001	Printing and publication		500	14,640	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>15,000</u>	<u>10,500</u>
001	Others		10,500	15,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>20,500</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>20,500</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>20,500</u>	<u>500</u>
001	To Others		500	20,500	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</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				
MA6059	Head Master G H S Jall Galli Mansehra				
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>35,500</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>20,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>20,500</u>	<u>500</u>
001	Machinery and Equipment		500	20,500	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		500	15,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Master G H S Jall Galli Mansehra			21,722,690	24,767,000	30,992,440

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6060	Head Master G H S Khaki Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,679,330</u>	<u>34,628,930</u>	<u>34,306,661</u>
A011	TOTAL PAY		26	26	<u>17,613,030</u>	<u>19,818,700</u>	<u>19,446,681</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,563,620</u>	<u>13,841,170</u>	<u>13,728,350</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,531,980</u>	<u>13,771,110</u>	<u>13,646,990</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,683,750
S572	Senior Certified Teacher	(BPS-16)	4	4	4,068,400		4,258,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	95,870		1,150,440
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	3,786,580		3,977,860
A01102	Personal pay				31,640	70,060	81,360
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,049,410</u>	<u>5,977,530</u>	<u>5,718,331</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>6,049,410</u>	<u>5,977,530</u>	<u>5,718,331</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,391,600		1,963,920
S577	Senior Qari	(BPS-15)	1	1	823,620		847,140
Q001	Qari	(BPS-12)	1	1	807,720		826,440
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
B006	Behishti	(BPS-03)	1	1	402,660		410,580
C057	Chowkidar	(BPS-03)	1	1	363,060		370,981
L002	Laboratory Attendant	(BPS-03)	1	1	402,660		410,580
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820
S162	Sweeper	(BPS-03)	1	1	331,380		339,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6060	Head Master G H S Khaki Mansehra				
A012	TOTAL ALLOWANCES		<u>10,066,300</u>	<u>14,810,230</u>	<u>14,859,980</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,137,630</u>	<u>13,753,910</u>	<u>13,836,670</u>
A01202	House Rent Allowance		1,242,690	1,350,500	1,315,390
A01203	Conveyance Allowance		1,187,000	1,171,650	1,543,460
A01207	Washing Allowance		60,000	59,000	60,000
A01208	Dress Allowance		60,000	59,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		501,500	592,100	575,940
A0121T	Adhoc Relief Allowance 2013		210,500	225,030	220,800
A01224	Entertainment Allowance		6,000	6,000	5,700
A0122C	Adhoc Relief Allowance - 2015		141,950	151,760	148,960
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,140
A0124H	Special Allowance-2021		184,100	42,000	42,000
A0124L	Weather Allowance			21,250	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,811,810	1,782,990	1,739,520
A0124R	Adhoc Relief Allowance 2022		1,812,040	1,783,180	1,752,480
A0124X	Adhoc Relief Allowance 2023		1,812,040	6,245,450	6,095,980
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>150,000</u>	<u>145,000</u>
084	M.Phill Allowance		30,000	150,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>928,670</u>	<u>1,056,320</u>	<u>1,023,310</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		927,670	1,056,320	1,022,310
A03	TOTAL OPERATING EXPENSES		<u>97,500</u>	<u>205,000</u>	<u>125,500</u>
A032	TOTAL COMMUNICATIONS		<u>15,500</u>	<u>20,000</u>	<u>15,500</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				
MA6060	Head Master G H S Khaki Mansehra				
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	20,000	15,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		40,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>7,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		7,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,781,860</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,781,860</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,781,860</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,781,860	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>10,000</u>	<u>500</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	10,000	500

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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				
MA6060	Head Master G H S Khaki Mansehra				
			27,777,830	36,625,790	34,433,161

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6061	Principal G H S S Kawai Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,176,150</u>	<u>41,005,890</u>	<u>43,283,740</u>
A011	TOTAL PAY				<u>23,038,950</u>	<u>24,455,990</u>	<u>27,521,270</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,359,470</u>	<u>19,956,480</u>	<u>22,638,750</u>
A01101	Total Basic Pay Of Officer				<u>18,195,310</u>	<u>19,956,480</u>	<u>22,638,750</u>
P070	Principal	(BPS-19)	1	1	1,955,550		1,085,790
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,274,700		1,325,820
V011	Vice Principal	(BPS-18)	1	1	712,380		1,223,580
L033	Librarian	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	12	12	4,321,840		8,706,240
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	4	4	3,959,920		3,471,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	352,660		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,139,140		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	3,349,560		4,068,400
A01102	Personal pay				164,160		
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,679,480</u>	<u>4,499,510</u>	<u>4,882,520</u>
A01151	Total Basic Pay Other Staff				<u>4,679,480</u>	<u>4,499,510</u>	<u>4,882,520</u>
D106	Drawing Master	(BPS-15)	1	1	324,660		395,940
T023	Theology Teacher	(BPS-15)	1	1	372,180		395,940
S035	Senior Clerk	(BPS-14)	1	1	574,860		595,740
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	264,410		247,250
J013	Junior Clerk	(BPS-11)	2	2	560,260		591,700
L001	Laboratory Assistant	(BPS-07)	1	1	317,680		329,680

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6061	Principal G H S S Kawai Mansehra						
C057	Chowkidar	(BPS-03)	2	2	614,800		629,680
L002	Laboratory Attendant	(BPS-03)	2	2	419,960		426,920
N005	Naib Qasid	(BPS-03)	2	2	614,800		629,680
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>11,137,200</u>	<u>16,549,900</u>	<u>15,762,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,061,300</u>	<u>15,425,010</u>	<u>15,648,980</u>
A01202	House Rent Allowance				1,631,590	1,876,750	1,911,010
A01203	Conveyance Allowance				1,390,670	1,415,450	1,910,860
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				750,000	677,650	650,640
A0121T	Adhoc Relief Allowance 2013				234,110	200,800	219,750
A01224	Entertainment Allowance				6,000	63,000	61,500
A0122C	Adhoc Relief Allowance - 2015				159,590	137,540	148,040
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	120,000	120,000
A01238	Charge allowance				1,200	15,000	12,300
A0124H	Special Allowance-2021				310,100	410,000	222,240
A0124L	Weather Allowance					12,750	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,039,460	1,891,910	1,843,090
A0124R	Adhoc Relief Allowance 2022				2,042,580	1,936,500	1,881,340
A0124X	Adhoc Relief Allowance 2023				1,250,000	6,445,660	6,420,210
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,075,900</u>	<u>1,124,890</u>	<u>113,490</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		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				
MA6061	Principal G H S S Kawai Mansehra				
A01289	Teaching Allowance		1,074,900	1,124,890	112,490
A03	TOTAL OPERATING EXPENSES		<u>662,500</u>	<u>754,640</u>	<u>457,500</u>
A032	TOTAL COMMUNICATIONS		<u>60,500</u>	<u>60,000</u>	<u>60,500</u>
A03201	Postage and Telegraph		500		500
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>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		300,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,500</u>	<u>280,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>25,000</u>
001	Travelling Allowance		280,000	280,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>114,640</u>	<u>21,500</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>94,640</u>	<u>10,500</u>
001	Others		10,500	94,640	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>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				
MA6061	Principal G H S S Kawai Mansehra				
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>10,000</u>	<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13703	I.T. Equipment		500	10,000	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				
MA6061	Principal G H S S Kawai Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G H S S Kawai Mansehra			34,842,650	41,770,530	43,769,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6062	Head Master G H S Khawari Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,784,530</u>	<u>26,127,550</u>	<u>27,243,800</u>
A011	TOTAL PAY		21	21	<u>14,562,250</u>	<u>14,827,100</u>	<u>15,564,970</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,907,840</u>	<u>11,636,800</u>	<u>11,410,740</u>
A01101	Total Basic Pay Of Officer		11	11	<u>10,661,600</u>	<u>11,366,620</u>	<u>11,164,500</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,627,860
S572	Senior Certified Teacher	(BPS-16)	3	3	3,173,340		3,200,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	4	4	3,495,680		3,623,880
A01102	Personal pay				246,240	270,180	246,240
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,654,410</u>	<u>3,190,300</u>	<u>4,154,230</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,654,410</u>	<u>3,190,300</u>	<u>4,154,230</u>
A047	Arabic Teacher	(BPS-15)	1	1	781,260		813,700
C020	Certificated Teacher	(BPS-15)	3	3	1,220,460		1,639,260
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
B006	Behishti	(BPS-03)	1	1	251,740		258,700
C057	Chowkidar	(BPS-03)	1	1	370,980		378,900
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	171,120		175,180
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>7,222,280</u>	<u>11,300,450</u>	<u>11,678,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,484,790</u>	<u>10,584,770</u>	<u>10,962,150</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				
MA6062	Head Master G H S Khawari Mansehra				
A01202	House Rent Allowance		962,630	907,290	913,280
A01203	Conveyance Allowance		938,460	942,790	1,272,740
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		36,000	28,800	28,800
A01217	Medical Allowance		438,280	465,310	465,310
A0121T	Adhoc Relief Allowance 2013		198,950	211,250	211,250
A0122C	Adhoc Relief Allowance - 2015		91,330	99,390	99,380
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			12,750	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,429,480	1,391,520	1,391,520
A0124R	Adhoc Relief Allowance 2022		1,429,660	1,391,610	1,391,710
A0124X	Adhoc Relief Allowance 2023		750,000	4,924,660	4,924,660
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>737,490</u>	<u>715,680</u>	<u>716,680</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		736,490	715,680	715,680
A03	TOTAL OPERATING EXPENSES		<u>95,500</u>	<u>125,000</u>	<u>120,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>70,000</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				
MA6062	Head Master G H S Khawari Mansehra				
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
001	Electricity		50,000	60,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	45,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Khawari Mansehra			21,880,530	26,252,550	27,364,800

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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						
MA6063	Principal GHSS Kaghan Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,398,630</u>	<u>24,349,070</u>	<u>33,580,850</u>
A011	TOTAL PAY		48	48	<u>14,213,910</u>	<u>13,367,350</u>	<u>22,930,340</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>9,765,010</u>	<u>9,514,620</u>	<u>17,298,930</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>9,723,970</u>	<u>9,449,640</u>	<u>17,257,890</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,085,790
S676	Senior Instructor Physical Education	(BPS-18)	1	1	712,380		712,380
S144	Subject Specialist	(BPS-17)	12	12	2,172,720		7,598,160
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	5	5	2,065,060		2,956,580
S573	Senior Arabic Teacher	(BPS-16)	1	1	596,740		623,860
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	8	8	1,821,280		2,984,000
A01102	Personal pay				41,040	64,980	41,040
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,448,900</u>	<u>3,852,730</u>	<u>5,631,410</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>4,448,900</u>	<u>3,852,730</u>	<u>5,631,410</u>
C020	Certificated Teacher	(BPS-15)	1	1	300,900		348,420
D106	Drawing Master	(BPS-15)	1	1	352,660		759,460
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		300,900
S035	Senior Clerk	(BPS-14)	1	1	491,340		280,370
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		247,250
Q001	Qari	(BPS-12)	1	1	247,250		350,210
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
S049	Senior Laboratory Assistant	(BPS-09)	1	1	245,770		257,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6063	Principal GHSS Kaghan Mansehra						
B006	Behishti	(BPS-03)	1	1	378,340		386,260
C057	Chowkidar	(BPS-03)	2	2	441,400		454,760
C095	Cook	(BPS-03)	1	1	299,140		307,620
L002	Laboratory Attendant	(BPS-03)	2	2	300,000		504,040
N005	Naib Qasid	(BPS-03)	3	3	350,000		949,460
S162	Sweeper	(BPS-03)	1	1	175,180		251,740
A012	TOTAL ALLOWANCES				<u>7,184,720</u>	<u>10,981,720</u>	<u>10,650,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,511,380</u>	<u>10,309,380</u>	<u>9,892,550</u>
A01202	House Rent Allowance				997,470	1,179,470	1,044,110
A01203	Conveyance Allowance				1,005,540	1,257,710	1,510,490
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				456,230	549,870	485,880
A0121T	Adhoc Relief Allowance 2013				177,500	112,050	101,620
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				123,500	75,730	68,650
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	54,000	90,000
A01238	Charge allowance				2,400		
A0124H	Special Allowance-2021				356,200	52,500	56,000
A0124L	Weather Allowance					25,500	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				1,166,180	1,278,220	1,161,530
A0124R	Adhoc Relief Allowance 2022				1,176,360	1,278,380	1,150,640
A0124X	Adhoc Relief Allowance 2023				750,000	4,192,750	3,970,180
A01253	Science Teaching Allowance				9,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	
084	M.Phill Allowance				30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>673,340</u>	<u>672,340</u>	<u>757,960</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		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				
MA6063	Principal GHSS Kaghan Mansehra				
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		672,340	672,340	756,960
A03	TOTAL OPERATING EXPENSES		<u>127,500</u>	<u>449,140</u>	<u>242,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>50,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>40,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		40,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>110,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>110,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	110,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>89,140</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>44,140</u>	<u>15,000</u>
001	Stationery Charges		10,000	44,140	15,000
A03902	Printing and Publication		<u>500</u>	<u>15,000</u>	<u>500</u>
001	Printing and publication		500	15,000	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>30,000</u>	<u>10,500</u>
001	Others		10,500	30,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>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				
MA6063	Principal GHSS Kaghan Mansehra				
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>55,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>25,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>25,000</u>	<u>500</u>
001	Machinery and Equipment		500	25,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>25,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	25,000	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500

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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				
MA6063	Principal GHSS Kaghan Mansehra				
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>5,000</u>	<u>500</u>
A13703	I.T. Equipment		500	5,000	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Kaghan Mansehra			21,530,130	24,853,210	33,827,350

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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							
MA6064 Principal G H S S Karori Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,987,240</u>	<u>44,391,230</u>	<u>43,396,080</u>	
A011	TOTAL PAY			<u>40</u>	<u>40</u>	<u>22,640,200</u>	<u>29,932,190</u>	<u>28,911,100</u>
A011-1	TOTAL PAY OF OFFICERS			<u>24</u>	<u>24</u>	<u>16,168,500</u>	<u>13,667,970</u>	<u>22,109,940</u>
A01101	Total Basic Pay Of Officer			<u>24</u>	<u>24</u>	<u>15,881,220</u>	<u>13,479,870</u>	<u>21,822,660</u>
P070	Principal	(BPS-19)	1	1	1,054,080		1,276,050	
V011	Vice Principal	(BPS-18)	1	1	1,274,700		1,504,740	
I066	Instructor Physical Education	(BPS-17)	1	1	540,840		708,420	
L033	Librarian	(BPS-17)	1	1	540,840		708,420	
S144	Subject Specialist	(BPS-17)	8	8	4,590,000		8,345,700	
S604	Subject Specialist IT	(BPS-17)	1	1	540,840		447,580	
S572	Senior Certified Teacher	(BPS-16)	3	3	2,154,080		2,449,670	
S573	Senior Arabic Teacher	(BPS-16)	1	1	336,840		1,044,220	
S575	Senior Drawing Master	(BPS-16)	1	1	1,057,780		1,179,820	
S576	Senior Physical education Teacher	(BPS-16)	1	1	949,300		1,071,340	
S579	Secondary School Teacher	(BPS-16)	5	5	2,841,920		3,086,700	
A01102	Personal pay					287,280	188,100	287,280
A011-2	TOTAL PAY OF OTHER STAFF			<u>16</u>	<u>16</u>	<u>6,471,700</u>	<u>16,264,220</u>	<u>6,801,160</u>
A01151	Total Basic Pay Other Staff			<u>16</u>	<u>16</u>	<u>6,471,700</u>	<u>16,264,220</u>	<u>6,801,160</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,639,260		1,651,140	
T023	Theology Teacher	(BPS-15)	1	1	732,340		479,100	
S035	Senior Clerk	(BPS-14)	1	1	658,380		752,340	
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		427,430	
Q001	Qari	(BPS-12)	1	1	655,490		735,830	
J013	Junior Clerk	(BPS-11)	2	2	623,140		717,460	

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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						
MA6064	Principal G H S S Karori Mansehra						
B006	Behishti	(BPS-03)	1	1	230,860		262,180
C057	Chowkidar	(BPS-03)	2	2	734,040		805,320
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		290,020
N005	Naib Qasid	(BPS-03)	2	2	413,000		475,640
S162	Sweeper	(BPS-03)	1	1	176,280		204,700
A012	TOTAL ALLOWANCES				<u>11,347,040</u>	<u>14,459,040</u>	<u>14,484,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,321,320</u>	<u>13,489,850</u>	<u>13,535,110</u>
A01202	House Rent Allowance				1,478,330	1,287,880	1,265,600
A01203	Conveyance Allowance				1,482,680	1,179,150	1,570,630
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				881,790	535,520	524,450
A0121T	Adhoc Relief Allowance 2013				250,910	195,570	186,090
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				256,980	134,810	127,750
A0124H	Special Allowance-2021				126,000	84,000	84,000
A0124L	Weather Allowance					17,000	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,888,800	1,732,410	1,671,550
A0124R	Adhoc Relief Allowance 2022				1,893,830	1,732,610	1,671,750
A0124X	Adhoc Relief Allowance 2023				1,150,000	5,948,950	5,772,340
A01250	Incentive Allowance				<u>714,000</u>	<u>452,350</u>	<u>445,350</u>
001	Incentive Allowance				714,000	452,350	445,350
A01253	Science Teaching Allowance				4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,025,720</u>	<u>969,190</u>	<u>949,870</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,024,720	969,190	948,870

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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				
MA6064	Principal G H S S Karori Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>235,500</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>150,500</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>150,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	150,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>500</u>	<u>500</u>
001	Conveyance Charges		500	500	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>55,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>25,000</u>	<u>10,500</u>
001	Others		10,500	25,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

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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				
MA6064	Principal G H S S Karori Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>30,500</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>30,500</u>	<u>500</u>
A13303	Other Buildings		<u>500</u>	<u>30,500</u>	<u>500</u>
006	Special repair of buildings		500	30,500	500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		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				
MA6064	Principal G H S S Karori Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G H S S Karori Mansehra			34,069,240	44,657,230	43,493,080

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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						
MA6065	Head Master G H S Kotli Bala Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,935,870</u>	<u>36,558,930</u>	<u>25,238,910</u>
A011	TOTAL PAY		23	23	<u>16,526,200</u>	<u>23,777,730</u>	<u>14,310,360</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>14,303,220</u>	<u>20,488,550</u>	<u>12,049,220</u>
A01101	Total Basic Pay Of Officer		15	15	<u>13,834,020</u>	<u>19,769,190</u>	<u>11,580,020</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		564,780
S572	Senior Certified Teacher	(BPS-16)	5	5	5,207,540		4,393,940
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,708,760		1,817,240
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	3,009,680		2,200,240
A01102	Personal pay				469,200	719,360	469,200
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,222,980</u>	<u>3,289,180</u>	<u>2,261,140</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,222,980</u>	<u>3,289,180</u>	<u>2,261,140</u>
C020	Certificated Teacher	(BPS-15)	1	1	300,900		300,900
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	264,410		248,690
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
C095	Cook	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	299,700		307,620
S162	Sweeper	(BPS-03)	1	1	331,380		339,300
A012	TOTAL ALLOWANCES				<u>8,409,670</u>	<u>12,781,200</u>	<u>10,928,550</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				
MA6065	Head Master G H S Kotli Bala Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,445,870</u>	<u>12,017,900</u>	<u>10,214,140</u>
A01202	House Rent Allowance		1,096,000	1,576,220	912,880
A01203	Conveyance Allowance		1,073,270	1,628,210	1,328,360
A01207	Washing Allowance		72,000	90,000	60,000
A01208	Dress Allowance		72,000	90,000	60,000
A0120D	Integrated Allowance		43,200	43,200	36,000
A01217	Medical Allowance		522,090	745,160	435,340
A0121T	Adhoc Relief Allowance 2013		194,900	278,280	154,180
A0122C	Adhoc Relief Allowance - 2015		132,780	190,460	105,050
A01238	Charge allowance		1,200	1,200	
A0124H	Special Allowance-2021		114,890	114,890	24,500
A0124L	Weather Allowance				10,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,589,680	2,333,870	1,301,230
A0124R	Adhoc Relief Allowance 2022		1,581,460	1,581,460	1,279,680
A0124X	Adhoc Relief Allowance 2023		950,000	3,342,550	4,495,220
A01253	Science Teaching Allowance		2,400	2,400	11,200
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>963,800</u>	<u>763,300</u>	<u>714,410</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>200,000</u>		<u>500</u>
001	Leave Salary		200,000		500
A01289	Teaching Allowance		763,300	763,300	713,410
A03	TOTAL OPERATING EXPENSES		<u>125,500</u>	<u>3,912,000</u>	<u>210,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>30,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>30,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		500	30,000	15,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		80,000	200,000	150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6065	Head Master G H S Kotli Bala Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>3,612,000</u>	<u>20,500</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	25,000	10,000
A03970	Others		<u>10,000</u>	<u>3,587,000</u>	<u>10,500</u>
001	Others		10,000	25,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			3,562,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>2,498,160</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>2,498,160</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>2,498,160</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	2,498,160	500
Head Master G H S Kotli Bala Mansehra			25,061,870	42,969,090	25,449,910

**MA21C16 (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						
MA6066	Head Master G H S Khushala Manshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,242,480</u>	<u>27,909,460</u>	<u>28,338,400</u>
A011	TOTAL PAY				<u>15,847,630</u>	<u>15,880,350</u>	<u>16,332,550</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,247,820</u>	<u>11,280,540</u>	<u>11,601,100</u>
A01101	Total Basic Pay Of Officer				<u>11,001,580</u>	<u>11,010,360</u>	<u>11,313,820</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	3	3	3,064,860		3,146,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior Theology Teacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,723,640		2,846,040
A01102	Personal pay				246,240	270,180	287,280
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,599,810</u>	<u>4,599,810</u>	<u>4,731,450</u>
A01151	Total Basic Pay Other Staff				<u>4,599,810</u>	<u>4,599,810</u>	<u>4,731,450</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,280,780		2,352,060
S577	Senior Qari	(BPS-15)	1	1	752,340		776,100
J013	Junior Clerk	(BPS-11)	1	1	594,530		610,250
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	216,940		216,940
A012	TOTAL ALLOWANCES				<u>7,394,850</u>	<u>12,029,110</u>	<u>12,005,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,639,480</u>	<u>11,274,740</u>	<u>11,264,120</u>

**MA21C16 (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				
MA6066	Head Master G H S Khushala Mansehra				
A01202	House Rent Allowance		954,760	954,760	937,160
A01203	Conveyance Allowance		977,040	977,040	1,294,890
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		427,790	435,720	421,150
A0121T	Adhoc Relief Allowance 2013		192,280	192,280	184,310
A0122C	Adhoc Relief Allowance - 2015		132,060	132,060	126,440
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	38,500
A01238	Charge allowance		1,200	1,200	36,000
A0124H	Special Allowance-2021		42,000	42,000	1,100
A0124L	Weather Allowance			8,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,516,300	1,516,300	1,459,780
A0124R	Adhoc Relief Allowance 2022		1,516,450	1,516,450	1,459,980
A0124X	Adhoc Relief Allowance 2023		750,000	5,332,830	5,157,710
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>755,370</u>	<u>754,370</u>	<u>741,730</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		754,370	754,370	740,730
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>116,000</u>	<u>595,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>31,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>31,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	31,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>45,000</u>	<u>65,000</u>
A03301	Gas		50,000		5,000
A03303	Electricity		<u>30,000</u>	<u>45,000</u>	<u>60,000</u>

**MA21C16 (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				
MA6066	Head Master G H S Khushala Mansehra				
001	Electricity		30,000	45,000	60,000
A034	TOTAL OCCUPANCY COSTS				<u>450,000</u>
A03404	Rent for other building				450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	20,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Khushala Mansehra			23,397,980	28,025,460	28,933,900

**MA21C16 (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						
MA6067	Head Master G H S Kotgali Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,524,380</u>	<u>21,988,800</u>	<u>25,019,910</u>
A011	TOTAL PAY		22	22	<u>13,644,280</u>	<u>12,501,770</u>	<u>14,521,080</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,305,780</u>	<u>9,085,340</u>	<u>10,184,400</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,018,500</u>	<u>8,777,620</u>	<u>9,820,800</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	2,088,440		2,115,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,139,140		1,166,260
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,057,780		1,084,900
S579	Secondary School Teacher	(BPS-16)	5	5	3,347,560		4,068,500
A01102	Personal pay				287,280	307,720	363,600
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,338,500</u>	<u>3,416,430</u>	<u>4,336,680</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,338,500</u>	<u>3,416,430</u>	<u>4,336,680</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,482,840		1,544,220
D106	Drawing Master	(BPS-15)	1	1	419,700		443,460
T023	Theology Teacher	(BPS-15)	1	1	224,660		395,940
Q001	Qari	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	531,650		247,370
B006	Behishti	(BPS-03)	1	1	339,300		347,360
C057	Chowkidar	(BPS-03)	1	1	418,500		418,500
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	171,120		175,180
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>6,880,100</u>	<u>9,487,030</u>	<u>10,498,830</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				
MA6067	Head Master G H S Kotgali Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,172,350</u>	<u>8,902,180</u>	<u>9,859,690</u>
A01202	House Rent Allowance		930,500	760,760	827,390
A01203	Conveyance Allowance		947,000	792,620	1,157,680
A01207	Washing Allowance		60,000	44,000	48,000
A01208	Dress Allowance		60,000	44,000	48,000
A0120D	Integrated Allowance		36,000	26,400	28,800
A01217	Medical Allowance		452,800	379,810	412,230
A0121T	Adhoc Relief Allowance 2013		144,280	142,700	148,760
A0122C	Adhoc Relief Allowance - 2015		98,040	96,880	100,960
A01238	Charge allowance		1,200	1,100	1,060
A0124H	Special Allowance-2021		42,000	38,500	38,500
A0124L	Weather Allowance			8,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,322,530	1,196,400	1,270,660
A0124R	Adhoc Relief Allowance 2022		1,322,700	1,196,540	1,270,790
A0124X	Adhoc Relief Allowance 2023		750,000	4,169,570	4,484,560
A01253	Science Teaching Allowance		4,800	4,400	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>500</u>		
084	M.Phill Allowance		500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>707,750</u>	<u>584,850</u>	<u>639,140</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		706,750	584,850	638,140
A03	TOTAL OPERATING EXPENSES		<u>75,500</u>	<u>175,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>20,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>20,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		500	20,000	15,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>40,000</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				
MA6067	Head Master G H S Kotgali Mansehra				
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		30,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	55,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Kotgali Mansehra			20,600,380	22,163,800	25,125,410

**MA21C16 (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						
MA6068	Head Master G H S Khair Abad Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,616,910</u>	<u>17,909,780</u>	<u>20,418,920</u>
A011	TOTAL PAY		23	23	<u>11,728,460</u>	<u>9,921,680</u>	<u>11,885,200</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,046,760</u>	<u>6,054,020</u>	<u>7,287,980</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,968,760</u>	<u>5,899,920</u>	<u>7,209,980</u>
H029	Head Master	(BPS-17)	1	1	992,760		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	2,739,420		2,197,020
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,450,000		3,390,400
A01102	Personal pay				78,000	154,100	78,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,681,700</u>	<u>3,867,660</u>	<u>4,597,220</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,681,700</u>	<u>3,867,660</u>	<u>4,597,220</u>
A047	Arabic Teacher	(BPS-15)	1	1	490,980		300,900
C020	Certificated Teacher	(BPS-15)	3	3	1,069,020		1,021,500
D106	Drawing Master	(BPS-15)	1	1	538,500		562,260
T023	Theology Teacher	(BPS-15)	1	1	372,180		395,940
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
B006	Behishti	(BPS-03)	1	1	265,660		272,620
C057	Chowkidar	(BPS-03)	1	1	182,140		182,140
C095	Cook	(BPS-03)	1	1	216,940		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	402,660		410,580
S162	Sweeper	(BPS-03)	1	1	363,060		406,980

**MA21C16 (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				
MA6068	Head Master G H S Khair Abad Mansehra				
A012	TOTAL ALLOWANCES		<u>6,888,450</u>	<u>7,988,100</u>	<u>8,533,720</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,260,280</u>	<u>7,355,390</u>	<u>7,995,950</u>
A01202	House Rent Allowance		951,470	1,204,800	740,310
A01203	Conveyance Allowance		942,700	1,311,190	1,034,460
A01207	Washing Allowance		72,000	72,000	60,000
A01208	Dress Allowance		72,000	72,000	60,000
A0120D	Integrated Allowance		43,200	31,200	36,000
A01217	Medical Allowance		434,020	591,670	363,340
A0121T	Adhoc Relief Allowance 2013		139,210	135,150	99,070
A0122C	Adhoc Relief Allowance - 2015		94,430	94,430	66,350
A01238	Charge allowance		1,200	1,200	
A0124H	Special Allowance-2021		114,890	114,890	35,000
A0124L	Weather Allowance				13,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,270,900	1,270,900	975,110
A0124R	Adhoc Relief Allowance 2022		1,269,460	1,269,460	975,240
A0124X	Adhoc Relief Allowance 2023		850,000	1,181,700	3,532,770
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>628,170</u>	<u>632,710</u>	<u>537,770</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		627,170	632,710	536,770
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>461,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>20,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>20,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		500	20,000	15,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>320,000</u>	<u>250,000</u>

**MA21C16 (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				
MA6068	Head Master G H S Khair Abad Mansehra				
A03303	Electricity		<u>40,000</u>	<u>320,000</u>	<u>250,000</u>
001	Electricity		40,000	320,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>68,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>68,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	68,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>53,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>28,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	28,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Khair Abad Mansehra			18,702,910	18,370,780	20,739,420

**MA21C16 (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						
MA6069	Head Master G H S Khait Serash Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,322,170</u>	<u>22,527,210</u>	<u>23,350,660</u>
A011	TOTAL PAY		19	19	<u>12,957,950</u>	<u>12,777,000</u>	<u>13,794,080</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,801,220</u>	<u>9,901,020</u>	<u>10,473,420</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,554,980</u>	<u>9,630,840</u>	<u>10,227,180</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,672,860
S572	Senior Certified Teacher	(BPS-16)	2	2	2,142,680		2,196,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		623,860
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	2,446,480		2,750,040
A01102	Personal pay				246,240	270,180	246,240
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,156,730</u>	<u>2,875,980</u>	<u>3,320,660</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,156,730</u>	<u>2,875,980</u>	<u>3,320,660</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,409,640		1,457,160
Q001	Qari	(BPS-12)	1	1	237,240		315,890
J013	Junior Clerk	(BPS-11)	1	1	594,530		610,250
B006	Behishti	(BPS-03)	1	1	265,660		272,620
C057	Chowkidar	(BPS-03)	1	1	307,420		314,380
L002	Laboratory Attendant	(BPS-03)	1	1	171,120		175,180
N005	Naib Qasid	(BPS-03)	1	1	171,120		175,180
A012	TOTAL ALLOWANCES				<u>6,364,220</u>	<u>9,750,210</u>	<u>9,556,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,699,640</u>	<u>9,086,630</u>	<u>8,925,350</u>

**MA21C16 (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				
MA6069	Head Master G H S Khait Serash Mansehra				
A01202	House Rent Allowance		856,380	805,500	769,190
A01203	Conveyance Allowance		882,770	839,930	1,086,660
A01207	Washing Allowance		48,000	24,000	24,000
A01208	Dress Allowance		48,000	24,000	24,000
A0120D	Integrated Allowance		28,800	14,400	14,400
A01217	Medical Allowance		388,100	389,120	373,010
A0121T	Adhoc Relief Allowance 2013		146,990	144,490	136,230
A0122C	Adhoc Relief Allowance - 2015		100,910	99,280	93,500
A01238	Charge allowance		1,200	1,200	900
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			4,250	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,250,750	1,210,500	1,145,940
A0124R	Adhoc Relief Allowance 2022		1,250,940	1,210,690	1,146,100
A0124X	Adhoc Relief Allowance 2023		650,000	4,270,470	4,053,620
A01253	Science Teaching Allowance		4,800	6,800	6,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>664,580</u>	<u>663,580</u>	<u>631,230</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		663,580	663,580	630,230
A03	TOTAL OPERATING EXPENSES		<u>65,500</u>	<u>145,000</u>	<u>80,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		20,000	30,000	30,000

**MA21C16 (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				
MA6069	Head Master G H S Khait Serash Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>65,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>35,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	35,000	15,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Khait Serash Mansehra			19,388,170	22,672,210	23,431,660

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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						
MA6070	Head Master G H S Kolika Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,461,740</u>	<u>24,475,720</u>	<u>25,264,380</u>
A011	TOTAL PAY		26	26	<u>12,027,930</u>	<u>13,648,270</u>	<u>14,980,220</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,425,560</u>	<u>9,759,940</u>	<u>10,874,090</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,425,560</u>	<u>9,759,940</u>	<u>10,874,090</u>
H029	Head Master	(BPS-17)	1	1	769,980		811,020
S572	Senior Certified Teacher	(BPS-16)	2	2	705,320		1,356,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,057,780		1,084,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,340		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	352,660		678,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		352,660
S579	Secondary School Teacher	(BPS-16)	8	8	3,560,000		5,424,850
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		352,660
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,602,370</u>	<u>3,888,330</u>	<u>4,106,130</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,602,370</u>	<u>3,888,330</u>	<u>4,106,130</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,560,180		2,019,420
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	264,410		247,250
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
B006	Behishti	(BPS-03)	1	1	216,940		237,820
C057	Chowkidar	(BPS-03)	1	1	230,860		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	386,820		394,740
N005	Naib Qasid	(BPS-03)	1	1	265,660		223,900
A012	TOTAL ALLOWANCES				<u>7,433,810</u>	<u>10,827,450</u>	<u>10,284,160</u>

**MA21C16 (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				
MA6070	Head Master G H S Kolika Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,499,160</u>	<u>10,023,240</u>	<u>9,592,480</u>
A01202	House Rent Allowance		1,149,500	1,009,130	886,140
A01203	Conveyance Allowance		1,251,310	1,084,180	1,264,010
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		475,850	432,950	400,860
A0121T	Adhoc Relief Allowance 2013		102,670	126,020	124,330
A0122C	Adhoc Relief Allowance - 2015		69,930	86,360	84,680
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			8,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,269,820	1,278,890	1,187,270
A0124R	Adhoc Relief Allowance 2022		1,252,480	1,278,990	1,187,390
A0124X	Adhoc Relief Allowance 2023		750,000	4,540,620	4,262,700
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>934,650</u>	<u>804,210</u>	<u>691,680</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		933,650	804,210	690,680
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>2,371,000</u>	<u>140,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		60,000	50,000	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				
MA6070	Head Master G H S Kolika Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,221,000</u>	<u>25,500</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>2,196,000</u>	<u>10,500</u>
001	Others		10,000	20,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			2,176,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>500</u>
001	Fin: Asstt:			1,500,000	
Head Master G H S Kolika Mansehra			19,597,240	28,346,720	25,405,880

**MA21C16 (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						
MA6071	Head Master G H S Kanshian Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,225,300</u>	<u>17,935,480</u>	<u>19,780,100</u>
A011	TOTAL PAY		17	17	<u>10,546,230</u>	<u>10,504,830</u>	<u>11,585,130</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,556,640</u>	<u>8,046,140</u>	<u>8,517,110</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,351,440</u>	<u>7,801,180</u>	<u>8,311,910</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,639,590
S572	Senior Certified Teacher	(BPS-16)	2	2	1,503,100		2,007,080
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	2,777,940		2,902,240
A01102	Personal pay				205,200	244,960	205,200
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,989,590</u>	<u>2,458,690</u>	<u>3,068,020</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,989,590</u>	<u>2,458,690</u>	<u>3,068,020</u>
A047	Arabic Teacher	(BPS-15)	1	1	1,013,700		1,013,700
C020	Certificated Teacher	(BPS-15)	1	1	586,020		609,780
T023	Theology Teacher	(BPS-15)	1	1	287,040		300,900
Q001	Qari	(BPS-12)	1	1	237,240		247,250
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	171,120		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	171,120		175,180
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
A012	TOTAL ALLOWANCES				<u>5,679,070</u>	<u>7,430,650</u>	<u>8,194,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,094,080</u>	<u>6,870,220</u>	<u>7,635,210</u>
A01202	House Rent Allowance				769,780	320,740	666,160

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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				
MA6071	Head Master G H S Kanshian Mansehra				
A01203	Conveyance Allowance		797,040	714,720	956,190
A01207	Washing Allowance		48,000	12,000	12,000
A01208	Dress Allowance		48,000	12,000	12,000
A0120D	Integrated Allowance		28,800	7,200	7,200
A01217	Medical Allowance		353,300	299,990	300,000
A0121T	Adhoc Relief Allowance 2013		101,100	110,400	107,700
A0122C	Adhoc Relief Allowance - 2015		68,680	74,960	73,140
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			4,250	4,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,040,620	1,012,080	999,200
A0124R	Adhoc Relief Allowance 2022		1,040,760	1,012,240	999,350
A0124X	Adhoc Relief Allowance 2023		750,000	3,244,040	3,451,920
A01253	Science Teaching Allowance		4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>584,990</u>	<u>560,430</u>	<u>559,760</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		583,990	560,430	558,760
A03	TOTAL OPERATING EXPENSES		<u>60,500</u>	<u>85,000</u>	<u>60,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000

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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				
MA6071	Head Master G H S Kanshian Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	55,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Stationery Charges		10,000	7,500	10,000
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Others		10,000	7,500	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
Head Master G H S Kanshian Mansehra			16,286,800	18,020,480	19,841,600

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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						
MA6072	Principal G H S S Lassan Nawab Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,877,450</u>	<u>42,415,480</u>	<u>38,601,670</u>
A011	TOTAL PAY		33	33	<u>21,531,420</u>	<u>23,210,910</u>	<u>22,281,360</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>16,486,680</u>	<u>18,463,560</u>	<u>17,487,480</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>16,486,680</u>	<u>18,463,560</u>	<u>17,487,480</u>
P070	Principal	(BPS-19)	1	1	1,168,200		1,244,880
S572	Senior Certified Teacher	(BPS-16)	4	4	3,544,080		3,706,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,109,760		1,150,440
S574	Senior TheologyTeacher	(BPS-16)	1	1	811,440		770,760
S575	Senior Drawing Master	(BPS-16)	1	1	1,028,400		1,069,080
S576	Senior Physical education Teacher	(BPS-16)	1	1	811,440		852,120
S579	Secondary School Teacher	(BPS-16)	10	10	7,609,680		8,166,720
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	403,680		526,680
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,044,740</u>	<u>4,747,350</u>	<u>4,793,880</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>5,044,740</u>	<u>4,747,350</u>	<u>4,793,880</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,781,840		2,409,240
C457	Certified Teacher IT	(BPS-12)	1	1	262,980		357,360
Q001	Qari	(BPS-12)	1	1	331,620		288,720
J013	Junior Clerk	(BPS-11)	1	1	420,300		443,880
B006	Behishti	(BPS-03)	1	1	251,160		261,600
C057	Chowkidar	(BPS-03)	1	1	299,040		310,920
L002	Laboratory Attendant	(BPS-03)	1	1	258,120		268,560
N005	Naib Qasid	(BPS-03)	1	1	265,080		275,520
S162	Sweeper	(BPS-03)	1	1	174,600		178,080

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6072	Principal G H S S Lissan Nawab Mansehra				
A012	TOTAL ALLOWANCES		<u>11,346,030</u>	<u>19,204,570</u>	<u>16,320,310</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,204,570</u>	<u>17,877,910</u>	<u>15,228,360</u>
A01202	House Rent Allowance		1,439,630	1,438,310	1,351,400
A01203	Conveyance Allowance		1,581,270	1,679,240	1,887,180
A01207	Washing Allowance		60,000	54,000	48,000
A01208	Dress Allowance		60,000	54,000	48,000
A0120D	Integrated Allowance		36,000	32,400	28,800
A01217	Medical Allowance		661,020	760,780	620,810
A0121T	Adhoc Relief Allowance 2013		220,070	260,250	208,900
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		149,650	176,290	141,550
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		176,040	84,000	73,500
A0124L	Weather Allowance			8,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,059,920	2,320,080	1,866,740
A0124R	Adhoc Relief Allowance 2022		2,060,170	2,320,400	1,867,000
A0124X	Adhoc Relief Allowance 2023		1,150,000	8,113,060	6,596,730
A01250	Incentive Allowance		<u>534,000</u>	<u>561,000</u>	<u>462,050</u>
001	Incentive Allowance		534,000	561,000	462,050
A01253	Science Teaching Allowance		9,600	8,400	9,000
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,141,460</u>	<u>1,326,660</u>	<u>1,091,950</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,140,460	1,326,660	1,090,950
A03	TOTAL OPERATING EXPENSES		<u>205,500</u>	<u>330,000</u>	<u>240,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>40,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<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				
MA6072	Principal G H S S Lissan Nawab Mansehra				
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		120,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,177,560</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,177,560</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,177,560</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,177,560	500
Principal G H S S Lissan Nawab Mansehra			33,083,450	43,923,040	38,842,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6073 Principal GHSS Lassan Thakral Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,817,590</u>	<u>55,903,110</u>	<u>59,285,390</u>
A011	TOTAL PAY		49	49	<u>31,890,400</u>	<u>30,682,450</u>	<u>34,834,880</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>23,894,050</u>	<u>23,198,140</u>	<u>26,557,370</u>
A01101	Total Basic Pay Of Officer		26	26	<u>23,866,930</u>	<u>23,106,040</u>	<u>26,338,970</u>
P070	Principal	(BPS-19)	1	1	2,064,270		1,085,790
S144	Subject Specialist	(BPS-18)	10	10	9,050,000		12,338,040
V011	Vice Principal	(BPS-18)	1	1	1,376,940		1,428,060
I066	Instructor Physical Education	(BPS-17)	1	1	1,180,380		687,900
L033	Librarian	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	2	2	1,663,080		2,401,800
S604	Subject Specialist IT	(BPS-17)	1	1	646,860		687,900
S572	Senior Certified Teacher	(BPS-16)	2	2	2,224,040		2,251,160
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		352,660
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,682,600		2,805,000
A01102	Personal pay				27,120	92,100	218,400
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,996,350</u>	<u>7,484,310</u>	<u>8,277,510</u>
A01151	Total Basic Pay Other Staff		23	23	<u>7,996,350</u>	<u>7,484,310</u>	<u>8,277,510</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		395,940
C020	Certificated Teacher	(BPS-15)	3	3	1,758,060		1,829,340
S577	Senior Qari	(BPS-15)		1			350,210
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370

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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						
MA6073	Principal GHSS Lassan Thakral Mansehra						
Q001	Qari	(BPS-12)	1		333,050		
J013	Junior Clerk	(BPS-11)	2	2	638,860		670,300
S049	Senior Laboratory Assistant	(BPS-09)	1	1	413,470		426,550
L001	Laboratory Assistant	(BPS-07)	3	3	733,860		745,860
C057	Chowkidar	(BPS-03)	2	2	558,160		573,040
L002	Laboratory Attendant	(BPS-03)	5	5	1,417,940		1,456,580
N005	Naib Qasid	(BPS-03)	2	2	496,520		510,440
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>17,927,190</u>	<u>25,220,660</u>	<u>24,450,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,976,190</u>	<u>23,408,720</u>	<u>22,662,380</u>
A01202	House Rent Allowance				2,911,660	2,452,040	2,425,350
A01203	Conveyance Allowance				2,196,800	3,085,630	2,529,790
A01207	Washing Allowance				132,000	108,000	108,000
A01208	Dress Allowance				132,000	108,000	108,000
A0120D	Integrated Allowance				79,200	64,800	64,800
A01217	Medical Allowance				1,085,950	1,017,790	1,042,770
A0121T	Adhoc Relief Allowance 2013				425,810	330,940	327,930
A01224	Entertainment Allowance				6,000		500
A0122C	Adhoc Relief Allowance - 2015				279,690	215,370	213,400
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200		100
A0124H	Special Allowance-2021				336,000	252,000	252,000
A0124L	Weather Allowance					38,250	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				3,268,670	2,890,080	2,857,890
A0124R	Adhoc Relief Allowance 2022				3,274,410	2,901,920	2,867,290
A0124X	Adhoc Relief Allowance 2023				1,650,000	9,675,100	9,557,010
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
083	PhD Allowance				120,000	120,000	120,000

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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				
MA6073	Principal GHSS Lassan Thakral Mansehra				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,951,000</u>	<u>1,811,940</u>	<u>1,788,130</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,950,000	1,811,940	1,787,130
A03	TOTAL OPERATING EXPENSES		<u>138,000</u>	<u>338,440</u>	<u>238,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>90,000</u>	<u>180,000</u>	<u>190,000</u>
A03303	Electricity		<u>90,000</u>	<u>180,000</u>	<u>190,000</u>
001	Electricity		90,000	180,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>96,600</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	90,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>6,600</u>	<u>500</u>
001	Conveyance Charges		500	6,600	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>61,840</u>	<u>21,500</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	40,000	10,000
A03902	Printing and Publication		<u>500</u>	<u>3,540</u>	<u>500</u>
001	Printing and publication		500	3,540	500
A03905	Newspapers Periodicals and Books		500	3,300	500
A03970	Others		<u>10,500</u>	<u>15,000</u>	<u>10,500</u>
001	Others		10,500	15,000	10,500

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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				
MA6073	Principal GHSS Lassan Thakral Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>32,500</u>	<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>5,500</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>	<u>5,500</u>	<u>10,000</u>
001	Machinery and Equipment		500	5,500	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>5,500</u>	<u>15,000</u>
A13201	Furniture and Fixture		500	5,500	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6073	Principal GHSS Lassan Thakral Mansehra				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>10,500</u>	<u>500</u>
A13303	Other Buildings		<u>500</u>	<u>10,500</u>	<u>500</u>
001	Other Buildings.			10,500	
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>5,500</u>	<u>500</u>
A13703	I.T. Equipment		500	5,500	500
A138	TOTAL GENERAL		<u>500</u>	<u>5,500</u>	<u>500</u>
A13801	Maintenance of gardens		500	5,500	500
Principal GHSS Lassan Thakral Mansehra			49,959,590	56,274,050	59,551,390

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6074 Head Master G H S Labar Kot Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,727,680</u>	<u>31,212,060</u>	<u>25,297,840</u>
A011	TOTAL PAY		25	25	<u>15,087,080</u>	<u>19,435,100</u>	<u>14,403,730</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,372,100</u>	<u>9,128,420</u>	<u>9,370,800</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,372,100</u>	<u>9,128,420</u>	<u>9,370,800</u>
P070	Principal	(BPS-18)	1	1	1,479,180		1,500,480
S572	Senior Certified Teacher	(BPS-16)	1	1	1,030,660		1,041,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		987,720
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		662,280
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		987,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	922,180		933,480
S579	Secondary School Teacher	(BPS-16)	4	4	2,712,400		2,757,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		499,560
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,714,980</u>	<u>10,306,680</u>	<u>5,032,930</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,714,980</u>	<u>10,306,680</u>	<u>5,032,930</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,399,740		1,884,720
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		340,200
Q001	Qari	(BPS-12)	1	1	657,960		665,760
J013	Junior Clerk	(BPS-11)	1	1	594,530		601,080
B006	Behishti	(BPS-03)	2	2	595,840		602,050
C057	Chowkidar	(BPS-03)	2	2	559,830		593,160
L002	Laboratory Attendant	(BPS-03)	1	1	174,200		115,320
N005	Naib Qasid	(BPS-03)	2	2	399,830		230,640
A012	TOTAL ALLOWANCES				<u>7,640,600</u>	<u>11,776,960</u>	<u>10,894,110</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				
MA6074 Head Master G H S Labar Kot Mansehra					
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,872,770</u>	<u>7,275,990</u>	<u>10,161,750</u>
A01202	House Rent Allowance		1,033,550	974,920	932,710
A01203	Conveyance Allowance		1,054,150	518,790	1,279,450
A01207	Washing Allowance		72,000	50,000	48,000
A01208	Dress Allowance		72,000	235,900	48,000
A0120D	Integrated Allowance		43,200	18,000	28,800
A01217	Medical Allowance		462,190	295,070	463,040
A0121T	Adhoc Relief Allowance 2013		160,550	66,900	132,870
A0122C	Adhoc Relief Allowance - 2015		109,580	49,730	91,110
A01238	Charge allowance		1,200	16,200	1,200
A0124H	Special Allowance-2021		42,000	77,390	38,500
A0124L	Weather Allowance				30,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,483,690	1,417,700	1,279,110
A0124R	Adhoc Relief Allowance 2022		1,483,860	699,690	1,277,680
A0124X	Adhoc Relief Allowance 2023		850,000	2,443,560	4,505,980
A01250	Incentive Allowance			350,730	
A01253	Science Teaching Allowance		4,800	46,410	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>15,000</u>	
083	PhD Allowance			15,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>767,830</u>	<u>4,500,970</u>	<u>732,360</u>
A01274	Medical Charges		<u>500</u>	<u>3,225,580</u>	<u>500</u>
001	Medical Charges		500	3,225,580	500
A01278	Leave Salary		<u>500</u>	<u>175,000</u>	<u>500</u>
001	Leave Salary		500	175,000	500
A01289	Teaching Allowance		766,830	1,100,390	731,360
A03	TOTAL OPERATING EXPENSES		<u>145,500</u>	<u>4,414,000</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>48,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>48,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	48,000	40,000

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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				
MA6074	Head Master G H S Labar Kot Mansehra				
A033	TOTAL UTILITIES		<u>60,500</u>	<u>100,000</u>	<u>90,500</u>
A03301	Gas		500		500
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>90,000</u>
001	Electricity		60,000	100,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>4,226,000</u>	<u>25,500</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>4,211,000</u>	<u>10,500</u>
001	Others		10,000	15,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			4,196,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,096,200</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,096,200</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,096,200</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,096,200	500
Head Master G H S Labar Kot Mansehra			22,873,680	36,722,260	25,479,340

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6075 Head Master G H S Mohandri Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,007,760</u>	<u>20,204,510</u>	<u>22,081,310</u>
A011	TOTAL PAY		23	23	<u>10,271,200</u>	<u>11,161,360</u>	<u>12,566,560</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>4,569,100</u>	<u>6,107,680</u>	<u>7,478,720</u>
A01101	Total Basic Pay Of Officer		9	10	<u>4,569,100</u>	<u>6,107,680</u>	<u>7,478,720</u>
P070	Principal	(BPS-18)	1	1	682,560		1,223,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,267,760		2,169,800
S574	Senior TheologyTeacher	(BPS-16)		1			776,100
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	1,347,360		1,844,560
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	295,000		461,140
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>5,702,100</u>	<u>5,053,680</u>	<u>5,087,840</u>
A01151	Total Basic Pay Other Staff		14	13	<u>5,702,100</u>	<u>5,053,680</u>	<u>5,087,840</u>
A047	Arabic Teacher	(BPS-15)	1	1	287,040		372,180
C020	Certificated Teacher	(BPS-15)	2	2	1,338,360		1,385,880
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		562,260
T023	Theology Teacher	(BPS-15)	1		752,340		
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	531,650		547,370
B006	Behishti	(BPS-03)	1	1	418,500		425,860
C057	Chowkidar	(BPS-03)	2	2	545,240		559,160
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		175,180
N005	Naib Qasid	(BPS-03)	1	1	272,620		279,580
S162	Sweeper	(BPS-03)	2	2	401,980		413,000

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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				
MA6075	Head Master G H S Mohandri Mansehra				
A012	TOTAL ALLOWANCES		<u>5,736,560</u>	<u>9,043,150</u>	<u>9,514,750</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,067,470</u>	<u>8,416,360</u>	<u>8,860,330</u>
A01202	House Rent Allowance		938,340	871,980	885,590
A01203	Conveyance Allowance		929,450	864,010	1,174,570
A01207	Washing Allowance		84,000	72,000	66,000
A01208	Dress Allowance		84,000	72,000	66,000
A0120D	Integrated Allowance		50,400	43,200	39,600
A01217	Medical Allowance		439,320	362,790	393,740
A0121T	Adhoc Relief Allowance 2013		129,410	114,290	117,230
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		88,550	78,300	80,330
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	42,000	38,500
A0124L	Weather Allowance			12,750	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		850,000	1,050,360	1,066,490
A0124R	Adhoc Relief Allowance 2022		850,000	1,050,480	1,066,610
A0124X	Adhoc Relief Allowance 2023		550,000	3,752,300	3,810,120
A01253	Science Teaching Allowance		4,800	2,400	3,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>20,000</u>	<u>27,500</u>	<u>30,000</u>
084	M.Phil Allowance		20,000	27,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>669,090</u>	<u>626,790</u>	<u>654,420</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		668,090	626,790	653,420
A03	TOTAL OPERATING EXPENSES		<u>165,500</u>	<u>340,000</u>	<u>150,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		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				
MA6075	Head Master G H S Mohandri Mansehra				
A033	TOTAL UTILITIES		<u>120,000</u>	<u>170,000</u>	<u>100,000</u>
A03303	Electricity		<u>120,000</u>	<u>170,000</u>	<u>100,000</u>
001	Electricity		120,000	170,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>130,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>130,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	130,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Mohandri Mansehra			16,173,760	20,544,510	22,232,310

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6076 Head Master G H S Mangloor Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,160,990</u>	<u>25,671,470</u>	<u>28,731,990</u>
A011	TOTAL PAY		23	23	<u>14,917,580</u>	<u>14,413,190</u>	<u>17,323,990</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>10,172,220</u>	<u>7,830,380</u>	<u>12,359,230</u>
A01101	Total Basic Pay Of Officer		11	12	<u>9,926,700</u>	<u>7,545,100</u>	<u>12,113,710</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		2,616,910
S572	Senior Certified Teacher	(BPS-16)	3	3	2,929,260		2,990,280
S574	Senior TheologyTeacher	(BPS-16)		1			524,640
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		987,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		879,240
S579	Secondary School Teacher	(BPS-16)	5	5	3,821,740		4,114,920
A01102	Personal pay				245,520	285,280	245,520
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>4,745,360</u>	<u>6,582,810</u>	<u>4,964,760</u>
A01151	Total Basic Pay Other Staff		12	11	<u>4,745,360</u>	<u>6,582,810</u>	<u>4,964,760</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		358,320
C020	Certificated Teacher	(BPS-15)	3	3	1,663,020		1,573,920
T023	Theology Teacher	(BPS-15)	1		408,810		
Q001	Qari	(BPS-12)	1	1	676,680		708,240
J013	Junior Clerk	(BPS-11)	1	1	248,690		279,000
B006	Behishti	(BPS-03)	1	1	347,220		374,280
C057	Chowkidar	(BPS-03)	1	1	171,120		429,600
L002	Laboratory Attendant	(BPS-03)	1	1	171,120		382,200
N005	Naib Qasid	(BPS-03)	1	1	355,140		429,600
S162	Sweeper	(BPS-03)	1	1	378,900		429,600

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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				
MA6076	Head Master G H S Mangloor Mansehra				
A012	TOTAL ALLOWANCES		<u>7,243,410</u>	<u>11,258,280</u>	<u>11,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,533,400</u>	<u>10,476,380</u>	<u>10,637,440</u>
A01202	House Rent Allowance		950,860	962,560	949,060
A01203	Conveyance Allowance		950,950	964,160	1,283,310
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		458,920	465,980	459,710
A0121T	Adhoc Relief Allowance 2013		162,820	154,980	151,890
A0122C	Adhoc Relief Allowance - 2015		110,650	105,350	103,280
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance			13,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,417,020	1,366,020	1,342,060
A0124R	Adhoc Relief Allowance 2022		1,433,690	1,374,470	1,350,500
A0124X	Adhoc Relief Allowance 2023		750,000	4,826,260	4,740,780
A01250	Incentive Allowance		<u>18,000</u>		
001	Incentive Allowance		18,000		
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>710,010</u>	<u>781,900</u>	<u>770,560</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		709,010	781,900	769,560
A03	TOTAL OPERATING EXPENSES		<u>77,500</u>	<u>157,000</u>	<u>87,000</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				
MA6076	Head Master G H S Mangloor Mansehra				
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>5,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Call		500	5,000	5,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>22,000</u>	<u>32,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity		30,000	20,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	90,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>15,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>15,000</u>	<u>500</u>
001	Machinery and Equipment		500	15,000	500

**MA21C16 (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				
MA6076	Head Master G H S Mangloor Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>20,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	20,000	500
Head Master G H S Mangloor Mansehra			22,239,990	25,863,470	28,820,490

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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						
MA6077	Head Master G H S Madsarian Manshira						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,673,850</u>	<u>16,256,800</u>	<u>18,051,880</u>
A011	TOTAL PAY		18	18	<u>10,241,960</u>	<u>9,194,350</u>	<u>10,447,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,900,220</u>	<u>5,360,120</u>	<u>5,971,660</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,818,140</u>	<u>5,213,180</u>	<u>5,879,400</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	922,180		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		678,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	1,882,980		1,890,000
A01102	Personal pay				82,080	146,940	92,260
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,341,740</u>	<u>3,834,230</u>	<u>4,475,340</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,341,740</u>	<u>3,834,230</u>	<u>4,475,340</u>
A047	Arabic Teacher	(BPS-15)	1	1	287,040		300,900
C020	Certificated Teacher	(BPS-15)	2	2	1,361,980		1,409,640
D106	Drawing Master	(BPS-15)	1	1	752,270		772,250
Q001	Qari	(BPS-12)	1	1	639,240		656,210
J013	Junior Clerk	(BPS-11)	1	1	248,690		259,860
B006	Behishti	(BPS-03)	1	1	355,140		363,060
C057	Chowkidar	(BPS-03)	1	1	171,120		363,060
L002	Laboratory Attendant	(BPS-03)	1	1	355,140		175,180
N005	Naib Qasid	(BPS-03)	1	1	171,120		175,180
A012	TOTAL ALLOWANCES				<u>5,431,890</u>	<u>7,062,450</u>	<u>7,604,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,851,340</u>	<u>6,612,360</u>	<u>7,136,480</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				
MA6077	Head Master G H S Madsarian Mansehra				
A01202	House Rent Allowance		766,920	575,590	593,970
A01203	Conveyance Allowance		771,310	574,200	822,420
A01207	Washing Allowance		48,000	24,000	24,000
A01208	Dress Allowance		48,000	24,000	24,000
A0120D	Integrated Allowance		28,800	14,400	14,400
A01217	Medical Allowance		334,080	256,830	265,420
A0121T	Adhoc Relief Allowance 2013		110,550	110,970	113,090
A0122C	Adhoc Relief Allowance - 2015		74,620	74,620	76,370
A01238	Charge allowance		1,200	1,200	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		905,720	695,490	891,290
A0124R	Adhoc Relief Allowance 2022		895,340	867,340	885,890
A0124X	Adhoc Relief Allowance 2023		550,000	3,134,320	3,165,730
A01250	Incentive Allowance		<u>270,000</u>	<u>198,000</u>	<u>206,500</u>
001	Incentive Allowance		270,000	198,000	206,500
A01253	Science Teaching Allowance		4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,550</u>	<u>450,090</u>	<u>468,400</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		579,550	450,090	467,400
A03	TOTAL OPERATING EXPENSES		<u>125,500</u>	<u>220,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>15,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		500	15,000	15,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		70,000	100,000	80,000

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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				
MA6077	Head Master G H S Madsarian Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>60,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>60,000</u>	<u>35,000</u>
001	Travelling Allowance		35,000	60,000	35,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Madsarian Mansehra			15,799,850	16,476,800	18,207,380

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6078	Head Master G H S Malookra Manshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,763,740</u>	<u>19,710,800</u>	<u>19,926,380</u>
A011	TOTAL PAY		19	19	<u>10,968,940</u>	<u>10,980,910</u>	<u>11,307,160</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,893,900</u>	<u>6,905,870</u>	<u>7,083,740</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,623,720</u>	<u>6,623,720</u>	<u>6,813,560</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	705,220		732,340
S573	Senior Arabic Teacher	(BPS-16)	1	1	596,740		623,860
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,386,960		2,468,320
A01102	Personal pay				270,180	282,150	270,180
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,075,040</u>	<u>4,075,040</u>	<u>4,223,420</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,075,040</u>	<u>4,075,040</u>	<u>4,223,420</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,615,500		1,686,780
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		562,260
S577	Senior Qari	(BPS-15)	1	1	405,000		419,700
J013	Junior Clerk	(BPS-11)	1	1	453,050		468,770
C057	Chowkidar	(BPS-03)	1	1	175,180		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		223,900
N005	Naib Qasid	(BPS-03)	1	1	216,940		449,010
S162	Sweeper	(BPS-03)	1	1	440,010		175,180
A012	TOTAL ALLOWANCES				<u>5,794,800</u>	<u>8,729,890</u>	<u>8,619,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,164,400</u>	<u>8,100,490</u>	<u>8,022,860</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				
MA6078	Head Master G H S Malookra Mansehra				
A01202	House Rent Allowance		820,700	820,700	755,660
A01203	Conveyance Allowance		833,080	833,080	1,031,130
A01207	Washing Allowance		48,000	42,000	36,000
A01208	Dress Allowance		48,000	42,000	36,000
A0120D	Integrated Allowance		28,800	25,200	21,600
A01217	Medical Allowance		355,790	355,790	337,790
A0121T	Adhoc Relief Allowance 2013		112,500	112,500	107,390
A0122C	Adhoc Relief Allowance - 2015		76,400	76,400	72,920
A01238	Charge allowance		1,200	1,200	1,320
A0124H	Special Allowance-2021		42,000	42,000	38,500
A0124L	Weather Allowance			21,250	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,071,490	1,071,490	1,005,340
A0124R	Adhoc Relief Allowance 2022		1,071,640	1,071,640	1,005,470
A0124X	Adhoc Relief Allowance 2023		650,000	3,580,440	3,555,690
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>630,400</u>	<u>629,400</u>	<u>596,360</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		629,400	629,400	595,360
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>180,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6078	Head Master G H S Malookra Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	90,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	30,000	25,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
Head Master G H S Malookra Mansehra			16,850,740	19,890,800	20,028,380

**MA21C16 (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						
MA6080	Head Master G H S Mohar Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,338,140</u>	<u>26,659,420</u>	<u>28,016,510</u>
A011	TOTAL PAY		37	36	<u>15,040,990</u>	<u>14,747,990</u>	<u>15,811,950</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>9,940,280</u>	<u>11,524,120</u>	<u>11,641,800</u>
A01101	Total Basic Pay Of Officer		20	20	<u>9,935,280</u>	<u>11,522,040</u>	<u>11,636,800</u>
P070	Principal	(BPS-18)	1	1	1,274,700		1,325,820
I066	Instructor Physical Education	(BPS-17)	1	1	975,180		564,780
S144	Subject Specialist	(BPS-17)	10	10	2,757,800		3,453,560
S572	Senior Certified Teacher	(BPS-16)	2	2	2,224,040		2,278,280
S575	Senior Drawing Master	(BPS-16)	1	1	336,840		705,220
S579	Secondary School Teacher	(BPS-16)	5	5	2,366,720		3,309,140
A01102	Personal pay				5,000	2,080	5,000
A011-2	TOTAL PAY OF OTHER STAFF		17	16	<u>5,100,710</u>	<u>3,223,870</u>	<u>4,170,150</u>
A01151	Total Basic Pay Other Staff		17	16	<u>5,100,710</u>	<u>3,180,930</u>	<u>4,170,150</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		150,000
C020	Certificated Teacher	(BPS-15)	2	2	574,080		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	562,260		586,020
T023	Theology Teacher	(BPS-15)	1	1	324,660		395,940
S035	Senior Clerk	(BPS-14)	1	1	637,500		658,380
Q001	Qari	(BPS-12)	1	1	237,240		150,000
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
L001	Laboratory Assistant	(BPS-07)	1	1	195,720		202,090
B006	Behishti	(BPS-03)	1	1	258,700		265,660
C057	Chowkidar	(BPS-03)	3	2	705,300		316,720
L002	Laboratory Attendant	(BPS-03)	2	2	553,120		568,000

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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						
MA6080	Head Master G H S Mohar Mansehra						
N005	Naib Qasid	(BPS-03)	2	2	415,900		249,150
A01152	Personal pay					42,940	
A012	TOTAL ALLOWANCES				<u>8,297,150</u>	<u>11,911,430</u>	<u>12,204,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,440,750</u>	<u>11,113,430</u>	<u>11,401,340</u>
A01202	House Rent Allowance				1,155,160	1,133,740	1,138,520
A01203	Conveyance Allowance				986,010	1,023,480	1,377,820
A01207	Washing Allowance				60,000	50,000	50,000
A01208	Dress Allowance				60,000	50,000	50,000
A0120D	Integrated Allowance				36,000	30,000	30,000
A01217	Medical Allowance				550,140	441,320	444,310
A0121T	Adhoc Relief Allowance 2013				136,130	139,120	135,040
A0122C	Adhoc Relief Allowance - 2015				70,000	94,740	91,920
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				126,000	156,890	156,890
A0124L	Weather Allowance					8,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,344,360	1,363,150	1,348,640
A0124R	Adhoc Relief Allowance 2022				1,344,950	1,371,590	1,357,080
A0124X	Adhoc Relief Allowance 2023				750,000	4,717,300	4,670,020
A01250	Incentive Allowance				<u>636,000</u>	<u>350,000</u>	<u>350,000</u>
001	Incentive Allowance				636,000	350,000	350,000
A01253	Science Teaching Allowance				4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
084	M.Phill Allowance				180,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>856,400</u>	<u>798,000</u>	<u>803,220</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				855,400	798,000	802,220

**MA21C16 (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				
MA6080	Head Master G H S Mohar Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>88,000</u>	<u>344,500</u>	<u>113,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>88,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>88,000</u>	<u>60,000</u>
001	Electricity		40,000	88,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>185,500</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>185,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	185,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>500</u>	<u>500</u>
001	Conveyance Charges		500	500	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>71,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication		<u>500</u>	<u>10,500</u>	<u>500</u>
001	Printing and publication		500	10,500	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>30,500</u>	<u>10,500</u>
001	Others		10,500	30,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

**MA21C16 (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				
MA6080	Head Master G H S Mohar Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	500
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>50,140</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,500</u>	<u>500</u>
001	Machinery and Equipment		500	10,500	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>30,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	30,000	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>9,640</u>	<u>500</u>
A13303	Other Buildings		<u>500</u>	<u>9,640</u>	<u>500</u>
006	Special repair of buildings		500	9,640	500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500

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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				
MA6080	Head Master G H S Mohar Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Master G H S Mohar Mansehra			23,430,140	28,254,060	28,134,010

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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					
MA6081 Head Master G H S Moorat Maira Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,114,060</u>	<u>17,636,530</u>	<u>18,789,930</u>
A011 TOTAL PAY	20	19	<u>10,386,480</u>	<u>9,662,860</u>	<u>10,609,660</u>
A011-1 TOTAL PAY OF OFFICERS	9	10	<u>7,173,300</u>	<u>7,620,180</u>	<u>8,145,530</u>
A01101 Total Basic Pay Of Officer	9	10	<u>7,173,300</u>	<u>7,620,180</u>	<u>8,145,530</u>
H029 Head Master (BPS-17)	1	1	550,000		811,020
S572 Senior Certified Teacher (BPS-16)	1	1	1,193,380		949,300
S573 Senior Arabic Teacher (BPS-16)	1	1	1,003,540		1,030,630
S574 Senior TheologyTeacher (BPS-16)	1	1	786,580		813,700
S575 Senior Drawing Master (BPS-16)	1	1	1,084,000		1,112,020
S576 Senior Physical education Teacher (BPS-16)		1			786,580
S579 Secondary School Teacher (BPS-16)	4	4	2,555,800		2,642,280
A011-2 TOTAL PAY OF OTHER STAFF	11	9	<u>3,213,180</u>	<u>2,042,680</u>	<u>2,464,130</u>
A01151 Total Basic Pay Other Staff	11	9	<u>3,213,180</u>	<u>2,042,680</u>	<u>2,464,130</u>
C020 Certificated Teacher (BPS-15)	2	2	850,000		894,900
P030 Physical Education Teacher (BPS-15)	1		754,140		
Q001 Qari (BPS-12)	1	1	150,000		333,050
J013 Junior Clerk (BPS-11)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	2	1	620,800		350,000
L002 Laboratory Attendant (BPS-03)	1	1	175,180		150,000
N005 Naib Qasid (BPS-03)	1	1	363,060		370,980
S162 Sweeper (BPS-03)	2	2	150,000		215,200
A012 TOTAL ALLOWANCES			<u>5,727,580</u>	<u>7,973,670</u>	<u>8,180,270</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,108,380</u>	<u>7,438,280</u>	<u>7,647,250</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				
MA6081	Head Master G H S Moorat Maira Mansehra				
A01202	House Rent Allowance		720,690	684,690	681,160
A01203	Conveyance Allowance		743,150	709,950	959,300
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		405,950	283,480	286,270
A0121T	Adhoc Relief Allowance 2013		107,170	106,650	104,450
A01229	Special compensatory allowance		72,000		
A0122C	Adhoc Relief Allowance - 2015		72,730	74,280	72,780
A01238	Charge allowance		1,200	1,000	700
A0124H	Special Allowance-2021		42,000		
A0124L	Weather Allowance			21,250	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		967,370	929,850	922,270
A0124R	Adhoc Relief Allowance 2022		967,520	929,990	922,410
A0124X	Adhoc Relief Allowance 2023		550,000	3,292,540	3,280,810
A01250	Incentive Allowance		<u>299,000</u>	<u>245,000</u>	<u>240,000</u>
001	Incentive Allowance		299,000	245,000	240,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>619,200</u>	<u>535,390</u>	<u>533,020</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		618,200	535,390	532,020
A03	TOTAL OPERATING EXPENSES		<u>115,500</u>	<u>288,000</u>	<u>165,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500

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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				
MA6081	Head Master G H S Moorat Maira Mansehra				
A033	TOTAL UTILITIES		<u>70,000</u>	<u>180,000</u>	<u>120,000</u>
A03303	Electricity		<u>70,000</u>	<u>180,000</u>	<u>120,000</u>
001	Electricity		70,000	180,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>38,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>10,000</u>
001	Others		10,000	18,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Moorat Maira Mansehra			16,230,060	17,924,530	18,955,930

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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					
MA6082	Head Master G H S Nokot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,152,750</u>	<u>23,538,030</u>	<u>25,119,130</u>	
A011	TOTAL PAY	20	19	<u>14,117,210</u>	<u>13,196,440</u>	<u>14,383,960</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>10,883,720</u>	<u>10,143,850</u>	<u>11,182,960</u>
A01101	Total Basic Pay Of Officer	12	12	<u>10,719,560</u>	<u>9,955,750</u>	<u>10,994,860</u>
H029	Head Master (BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher (BPS-16)	3	3	2,550,000		2,936,040
S573	Senior Arabic Teacher (BPS-16)	1	1	1,166,260		825,000
S574	Senior TheologyTeacher (BPS-16)	1	1	786,580		825,000
S575	Senior Drawing Master (BPS-16)	1	1	1,030,660		1,030,660
S576	Senior Physical education Teacher (BPS-16)	1	1	867,940		906,360
S579	Secondary School Teacher (BPS-16)	4	4	2,956,480		3,110,160
A01102	Personal pay			164,160	188,100	188,100
A011-2	TOTAL PAY OF OTHER STAFF	8	7	<u>3,233,490</u>	<u>3,052,590</u>	<u>3,201,000</u>
A01151	Total Basic Pay Other Staff	8	7	<u>3,233,490</u>	<u>3,052,590</u>	<u>3,201,000</u>
C020	Certificated Teacher (BPS-15)	2	2	1,005,720		1,073,040
Q001	Qari (BPS-12)	1	1	732,840		759,360
J013	Junior Clerk (BPS-11)	1	1	327,290		349,560
B006	Behishti (BPS-03)	1		180,900		
C057	Chowkidar (BPS-03)	1	1	370,980		382,200
L002	Laboratory Attendant (BPS-03)	1	1	370,980		382,200
N005	Naib Qasid (BPS-03)	1	1	244,780		254,640
A012	TOTAL ALLOWANCES			<u>7,035,540</u>	<u>10,341,590</u>	<u>10,735,170</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,350,830</u>	<u>9,691,910</u>	<u>10,078,670</u>

**MA21C16 (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				
MA6082	Head Master G H S Nokot Mansehra				
A01202	House Rent Allowance		879,520	816,450	822,630
A01203	Conveyance Allowance		942,770	876,350	1,198,500
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		420,030	378,150	379,650
A0121T	Adhoc Relief Allowance 2013		179,630	155,660	157,240
A0122C	Adhoc Relief Allowance - 2015		120,710	104,780	105,870
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			40,200	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,399,600	1,264,590	1,278,070
A0124R	Adhoc Relief Allowance 2022		1,399,770	1,264,750	1,278,230
A0124X	Adhoc Relief Allowance 2023		650,000	4,457,380	4,511,630
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance		150,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>684,710</u>	<u>649,680</u>	<u>656,500</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		683,710	649,680	655,500
A03	TOTAL OPERATING EXPENSES		<u>175,500</u>	<u>2,781,000</u>	<u>190,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>15,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		500	15,000	15,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>150,000</u>	<u>130,000</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				
MA6082	Head Master G H S Nokot Mansehra				
A03303	Electricity		<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
001	Electricity		130,000	150,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,591,000</u>	<u>20,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>2,561,000</u>	<u>10,500</u>
001	Others		10,000	25,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			2,536,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Nokot Mansehra			21,328,750	26,319,030	25,310,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6083 Head Master G H S Nawaz Abad Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,911,000</u>	<u>21,488,310</u>	<u>20,984,800</u>
A011	TOTAL PAY		22	22	<u>13,232,490</u>	<u>12,011,340</u>	<u>12,528,130</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,418,000</u>	<u>8,649,350</u>	<u>9,000,100</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,335,920</u>	<u>8,567,270</u>	<u>9,000,100</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	3,091,980		3,173,340
S573	Senior Arabic Teacher	(BPS-16)	1	1	596,740		623,860
S576	Senior Physical education Teacher	(BPS-16)	1	1	949,300		976,420
S579	Secondary School Teacher	(BPS-16)	5	5	3,336,260		3,661,700
A01102	Personal pay				82,080	82,080	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,814,490</u>	<u>3,361,990</u>	<u>3,528,030</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,814,490</u>	<u>3,361,990</u>	<u>3,528,030</u>
C020	Certificated Teacher	(BPS-15)	2	2	981,960		681,080
D106	Drawing Master	(BPS-15)	1	1	633,540		657,300
T023	Theology Teacher	(BPS-15)	1	1	467,220		250,000
Q001	Qari	(BPS-12)	1	1	264,410		333,050
J013	Junior Clerk	(BPS-11)	1	1	223,800		223,800
B006	Behishti	(BPS-03)	1	1	150,000		260,440
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	331,380		339,300
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>6,678,510</u>	<u>9,476,970</u>	<u>8,456,670</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				
MA6083	Head Master G H S Nawaz Abad Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,957,840</u>	<u>8,875,880</u>	<u>7,936,230</u>
A01202	House Rent Allowance		943,360	841,580	696,590
A01203	Conveyance Allowance		972,730	896,380	1,029,750
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	18,000	36,000
A01217	Medical Allowance		445,810	408,750	349,670
A0121T	Adhoc Relief Allowance 2013		140,510	116,450	108,410
A0122C	Adhoc Relief Allowance - 2015		96,170	125,900	74,630
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		42,000	57,450	
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,202,330	1,091,810	981,850
A0124R	Adhoc Relief Allowance 2022		1,202,930	1,124,400	981,980
A0124X	Adhoc Relief Allowance 2023		750,000	4,048,510	3,530,800
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,670</u>	<u>601,090</u>	<u>520,440</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		720,170	601,090	519,940
A03	TOTAL OPERATING EXPENSES		<u>60,500</u>	<u>155,000</u>	<u>85,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>15,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>15,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		15,000	50,000	40,000

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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				
MA6083	Head Master G H S Nawaz Abad Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	25,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Nawaz Abad Mansehra			19,972,000	21,643,310	21,070,800

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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						
MA6084	Head Master G H S Oghi Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,226,570</u>	<u>79,599,290</u>	<u>94,271,690</u>
A011	TOTAL PAY				<u>46,960,130</u>	<u>48,361,460</u>	<u>52,794,690</u>
A011-1	TOTAL PAY OF OFFICERS				<u>33,074,680</u>	<u>33,559,300</u>	<u>37,018,560</u>
A01101	Total Basic Pay Of Officer				<u>32,964,680</u>	<u>33,401,050</u>	<u>36,844,470</u>
P070	Principal	(BPS-19)	1	1	1,855,450		2,227,350
V011	Vice Principal	(BPS-18)	1	1	1,340,730		1,632,540
S572	Senior Certified Teacher	(BPS-16)	8	8	6,952,190		8,272,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	308,830		336,840
S574	Senior TheologyTeacher	(BPS-16)	1	1	545,950		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	759,360		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	877,920		922,180
S579	Secondary School Teacher	(BPS-16)	32	32	19,968,000		21,391,740
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	356,250		461,140
A01102	Personal pay				110,000	158,250	174,090
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,885,450</u>	<u>14,802,160</u>	<u>15,776,130</u>
A01151	Total Basic Pay Other Staff				<u>13,885,450</u>	<u>14,802,160</u>	<u>15,776,130</u>
A047	Arabic Teacher	(BPS-15)	1	1	265,300		443,460
C020	Certificated Teacher	(BPS-15)	14	14	7,828,260		9,297,240
D106	Drawing Master	(BPS-15)	1	1	265,300		586,020
P030	Physical Education Teacher	(BPS-15)	2	2	651,640		395,940
S577	Senior Qari	(BPS-15)	1	1	627,740		470,330
T023	Theology Teacher	(BPS-15)	1	1	574,800		704,820
S035	Senior Clerk	(BPS-14)	1	1	575,990		270,360

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6084	Head Master G H S Oghi Mansehra						
C457	Certified Teacher IT	(BPS-12)	1	1	246,480		315,890
Q001	Qari	(BPS-12)	1	1	422,500		350,210
J013	Junior Clerk	(BPS-11)	2	2	545,480		686,020
B006	Behishti	(BPS-03)	2	2	570,250		683,200
C057	Chowkidar	(BPS-03)	1	1	183,890		219,440
L002	Laboratory Attendant	(BPS-03)	1	1	254,090		307,620
M010	Mali	(BPS-03)	1	1	309,450		370,980
N005	Naib Qasid	(BPS-03)	1	1	226,470		272,620
S162	Sweeper	(BPS-03)	1	1	153,920		178,080
W032	Workshop Attendant	(BPS-03)	1	1	183,890		223,900
A012	TOTAL ALLOWANCES				<u>25,266,440</u>	<u>31,237,830</u>	<u>41,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,546,210</u>	<u>28,318,600</u>	<u>38,491,000</u>
A01202	House Rent Allowance				3,741,630	3,315,750	3,512,080
A01203	Conveyance Allowance				3,891,000	3,345,130	4,777,270
A01207	Washing Allowance				120,000	71,250	75,000
A01208	Dress Allowance				120,000	71,250	75,000
A0120D	Integrated Allowance				72,000	42,800	45,000
A01217	Medical Allowance				1,610,160	1,583,260	1,638,320
A0121T	Adhoc Relief Allowance 2013				470,210	484,320	511,160
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				348,860	327,500	345,830
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	68,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				360,150	120,000	119,000
A0124L	Weather Allowance					24,000	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				4,510,000	4,602,380	4,864,010
A0124R	Adhoc Relief Allowance 2022				4,510,000	4,594,170	4,855,520
A0124X	Adhoc Relief Allowance 2023				2,500,000	9,314,590	17,241,310
A01250	Incentive Allowance				<u>5,000</u>	<u>51,000</u>	<u>40,500</u>
001	Incentive Allowance				5,000	51,000	40,500

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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				
MA6084	Head Master G H S Oghi Mansehra				
A01253	Science Teaching Allowance		48,000	40,000	40,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>160,000</u>	<u>256,000</u>	<u>245,000</u>
084	M.Phil Allowance		160,000	256,000	245,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,720,230</u>	<u>2,919,230</u>	<u>2,986,000</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		2,719,230	2,919,230	2,985,000
A03	TOTAL OPERATING EXPENSES		<u>285,500</u>	<u>3,760,000</u>	<u>441,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>50,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		200,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>3,280,000</u>	<u>25,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>3,250,000</u>	<u>10,500</u>
001	Others		10,000	20,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			3,230,000	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				
MA6084	Head Master G H S Oghi Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>329,311</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>329,311</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>329,311</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	329,311	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A09201	Hardware		<u>500</u>		<u>500</u>
001	Hardware		500		500
Head Master G H S Oghi Mansehra			72,513,570	83,688,601	94,714,190

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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						
MA6085	Principal GHSS Phulra Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,268,700</u>	<u>56,903,930</u>	<u>58,787,240</u>
A011	TOTAL PAY		51	51	<u>35,086,210</u>	<u>31,554,120</u>	<u>32,853,760</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>27,383,360</u>	<u>24,742,050</u>	<u>25,527,970</u>
A01101	Total Basic Pay Of Officer		33	33	<u>26,822,720</u>	<u>24,516,190</u>	<u>25,261,310</u>
P070	Principal	(BPS-19)	1	1	1,597,680		1,683,750
I066	Instructor Physical Education	(BPS-17)	1	1	687,900		728,240
S144	Subject Specialist	(BPS-17)	12	12	9,886,840		8,068,080
S604	Subject Specialist IT	(BPS-17)	1	1	450,000		330,000
S572	Senior Certified Teacher	(BPS-16)	3	3	3,184,640		3,281,820
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	813,700		84,820
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		678,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		867,940
S579	Secondary School Teacher	(BPS-16)	10	10	6,865,800		8,046,760
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		596,740
A01102	Personal pay				560,640	225,860	266,660
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,702,850</u>	<u>6,812,070</u>	<u>7,325,790</u>
A01151	Total Basic Pay Other Staff		18	18	<u>7,697,850</u>	<u>6,812,070</u>	<u>7,325,790</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,682,440		3,872,520
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	494,640		367,370
Q001	Qari	(BPS-12)	1	1	494,640		281,570
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6085	Principal GHSS Phulra Mansehra						
L001	Laboratory Assistant	(BPS-07)	1	1	341,680		353,680
C057	Chowkidar	(BPS-03)	2	2	521,820		330,000
L002	Laboratory Attendant	(BPS-03)	2	2	521,820		426,920
N005	Naib Qasid	(BPS-03)	2	2	492,600		503,480
S162	Sweeper	(BPS-03)	1	1	267,180		272,620
A01152	Personal pay				5,000		
A012	TOTAL ALLOWANCES				<u>18,182,490</u>	<u>25,349,810</u>	<u>25,933,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,905,980</u>	<u>23,418,220</u>	<u>24,008,460</u>
A01202	House Rent Allowance				2,790,950	2,338,140	2,329,960
A01203	Conveyance Allowance				2,517,270	2,168,000	2,913,300
A01207	Washing Allowance				96,000	60,000	60,000
A01208	Dress Allowance				96,000	60,000	60,000
A0120D	Integrated Allowance				57,600	36,000	36,000
A01217	Medical Allowance				1,115,210	939,330	934,590
A0121T	Adhoc Relief Allowance 2013				342,000	314,870	310,330
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				236,150	215,700	212,650
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				126,000	126,000	126,000
A0124L	Weather Allowance					12,750	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				3,010,000	2,988,110	2,965,620
A0124R	Adhoc Relief Allowance 2022				3,010,000	2,987,050	2,963,750
A0124X	Adhoc Relief Allowance 2023				1,550,000	10,331,920	10,240,560
A01250	Incentive Allowance				<u>912,000</u>	<u>763,550</u>	<u>757,550</u>
001	Incentive Allowance				912,000	763,550	757,550
A01253	Science Teaching Allowance				9,600	9,600	9,200
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phil Allowance				30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,276,510</u>	<u>1,931,590</u>	<u>1,925,020</u>
A01274	Medical Charges				<u>500</u>		<u>500</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				
MA6085	Principal GHSS Phulra Mansehra				
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		2,275,510	1,931,590	1,924,020
A03	TOTAL OPERATING EXPENSES		<u>287,500</u>	<u>555,000</u>	<u>302,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>25,000</u>	<u>25,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		40,000	25,000	25,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>245,000</u>	<u>220,000</u>
A03303	Electricity		<u>200,000</u>	<u>245,000</u>	<u>220,000</u>
001	Electricity		200,000	245,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>200,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>200,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	200,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>85,000</u>	<u>31,500</u>
A03901	Stationery		<u>10,000</u>	<u>45,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	45,000	20,000
A03902	Printing and Publication		<u>500</u>	<u>20,000</u>	<u>500</u>
001	Printing and publication		500	20,000	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>10,500</u>
001	Others		10,500	20,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6085	Principal GHSS Phulra Mansehra				
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>64,640</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>20,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>20,500</u>	<u>500</u>
001	Machinery and Equipment		500	20,500	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>25,500</u>	<u>500</u>
A13201	Furniture and Fixture		500	25,500	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6085	Principal GHSS Phulra Mansehra				
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>18,640</u>	<u>500</u>
A13703	I.T. Equipment		500	18,640	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Phulra Mansehra			53,560,700	57,523,570	59,094,240

**MA21C16 (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						
MA6086	Principal G H S S Perhinna Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,464,510</u>	<u>48,495,450</u>	<u>59,044,480</u>
A011	TOTAL PAY		46	45	<u>29,003,600</u>	<u>26,971,650</u>	<u>28,478,920</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>22,110,270</u>	<u>22,968,180</u>	<u>23,759,740</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>22,020,270</u>	<u>22,778,180</u>	<u>23,569,740</u>
P070	Principal	(BPS-19)	1	1	2,064,270		2,118,630
S587	Senior Librarian	(BPS-18)	1	1	605,820		450,000
V011	Vice Principal	(BPS-18)	1	1	1,274,700		1,324,820
S144	Subject Specialist	(BPS-17)	10	10	6,074,360		7,382,440
S604	Subject Specialist IT	(BPS-17)	1	1	1,303,500		1,344,540
S572	Senior Certified Teacher	(BPS-16)	2	2	1,329,080		1,898,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	379,780		813,700
S579	Secondary School Teacher	(BPS-16)	7	7	6,466,300		5,741,670
A01102	Personal pay				90,000	190,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>6,893,330</u>	<u>4,003,470</u>	<u>4,719,180</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>18</u>	<u>6,893,330</u>	<u>4,003,470</u>	<u>4,719,180</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,750,000		1,450,000
S577	Senior Qari	(BPS-15)	1	1	443,460		315,890
S035	Senior Clerk	(BPS-14)	1	1	350,000		360,000
C457	Certified Teacher IT	(BPS-12)	1	1	274,860		300,900
J013	Junior Clerk	(BPS-11)	2	2	477,100		296,000
B006	Behishti	(BPS-03)	1		363,060		

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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						
MA6086	Principal G H S S Perhinna Mansehra						
C057	Chowkidar	(BPS-03)	2	2	489,560		551,880
L002	Laboratory Attendant	(BPS-03)	1	1	363,060		272,620
M010	Mali	(BPS-03)	1	1	418,500		180,000
N005	Naib Qasid	(BPS-03)	2	2	698,070		810,990
S162	Sweeper	(BPS-03)	1	1	265,660		180,900
A012	TOTAL ALLOWANCES				<u>14,460,910</u>	<u>21,523,800</u>	<u>30,565,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,109,910</u>	<u>19,817,930</u>	<u>29,206,710</u>
A01202	House Rent Allowance				1,911,880	1,953,870	1,975,490
A01203	Conveyance Allowance				1,629,650	1,682,350	2,310,280
A01207	Washing Allowance				89,030	72,000	72,000
A01208	Dress Allowance				89,030	72,000	72,000
A0120D	Integrated Allowance				54,620	43,200	43,200
A01217	Medical Allowance				774,700	758,930	792,600
A0121T	Adhoc Relief Allowance 2013				316,160	292,460	295,430
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				216,550	200,850	202,670
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				360,150	318,150	321,640
A0124L	Weather Allowance						2,571,380
A0124N	Disparity Reduction Allowance 2022- 15%				2,610,000	2,537,850	2,572,810
A0124R	Adhoc Relief Allowance 2022				2,738,140	2,539,290	8,612,840
A0124X	Adhoc Relief Allowance 2023				1,450,000	8,555,980	8,565,000
A01250	Incentive Allowance				<u>798,000</u>	<u>594,500</u>	<u>602,370</u>
001	Incentive Allowance				798,000	594,500	602,370
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>60,000</u>	<u>112,500</u>	<u>112,500</u>
084	M.Phill Allowance				60,000	112,500	112,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,351,000</u>	<u>1,705,870</u>	<u>1,358,850</u>
A01274	Medical Charges				<u>500</u>	<u>365,760</u>	<u>500</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				
MA6086	Principal G H S S Perhinna Mansehra				
001	Medical Charges		500	365,760	500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,350,000	1,340,110	1,357,850
A03	TOTAL OPERATING EXPENSES		<u>182,500</u>	<u>566,500</u>	<u>347,500</u>
A032	TOTAL COMMUNICATIONS		<u>15,500</u>	<u>16,500</u>	<u>15,500</u>
A03201	Postage and Telegraph		500	1,500	500
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>300,000</u>	<u>280,000</u>
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>280,000</u>
001	Electricity		120,000	300,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>200,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>200,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	200,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>50,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>10,500</u>
001	Others		10,500	20,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</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				
MA6086	Principal G H S S Perhinna Mansehra				
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>74,640</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>74,640</u>	<u>500</u>

**MA21C16 (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				
MA6086	Principal G H S S Perhinna Mansehra				
A13303	Other Buildings		<u>500</u>	<u>74,640</u>	<u>500</u>
006	Special repair of buildings		500	74,640	500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G H S S Perhinna Mansehra			43,651,510	49,136,590	59,396,480

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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						
MA6087	Head Master G H S Palsala Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,631,050</u>	<u>20,649,370</u>	<u>22,283,300</u>
A011	TOTAL PAY		24	24	<u>13,423,830</u>	<u>11,378,890</u>	<u>12,987,220</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,952,380</u>	<u>7,912,220</u>	<u>7,585,900</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,937,380</u>	<u>7,897,220</u>	<u>7,570,080</u>
H029	Head Master	(BPS-17)	1	1	1,385,930		1,402,680
S572	Senior Certified Teacher	(BPS-16)	2	2	2,196,920		944,880
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		987,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,166,260		1,204,680
S579	Secondary School Teacher	(BPS-16)	4	4	1,804,950		2,557,680
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	434,020		472,440
A01102	Personal pay				15,000	15,000	15,820
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,471,450</u>	<u>3,466,670</u>	<u>5,401,320</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,471,450</u>	<u>3,466,670</u>	<u>5,401,320</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,600,660		2,850,000
T023	Theology Teacher	(BPS-15)	1	1	324,660		310,800
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		150,000
Q001	Qari	(BPS-12)	1	1	607,610		631,920
J013	Junior Clerk	(BPS-11)	1	1	248,690		239,520
B006	Behishti	(BPS-03)	1	1	216,940		226,800
C057	Chowkidar	(BPS-03)	1	1	244,780		254,640
L002	Laboratory Attendant	(BPS-03)	1	1	426,420		437,640
N005	Naib Qasid	(BPS-03)	1	1	182,140		150,000
S162	Sweeper	(BPS-03)	1	1	355,140		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6087	Head Master G H S Palsala Mansehra				
A012	TOTAL ALLOWANCES		<u>7,207,220</u>	<u>9,270,480</u>	<u>9,296,080</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,468,000</u>	<u>8,635,150</u>	<u>8,671,590</u>
A01202	House Rent Allowance		1,045,570	973,850	787,520
A01203	Conveyance Allowance		1,041,280	780,800	1,027,340
A01207	Washing Allowance		60,000	40,030	37,330
A01208	Dress Allowance		60,000	40,030	37,330
A0120D	Integrated Allowance		43,200	24,020	22,400
A01217	Medical Allowance		475,070	366,900	360,100
A0121T	Adhoc Relief Allowance 2013		144,270	119,050	120,340
A0122C	Adhoc Relief Allowance - 2015		84,610	81,050	81,860
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000		
A0124L	Weather Allowance			21,250	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,220,000	1,070,450	1,071,350
A0124R	Adhoc Relief Allowance 2022		1,230,000	1,070,560	1,071,440
A0124X	Adhoc Relief Allowance 2023		650,000	3,775,450	3,776,270
A01250	Incentive Allowance		<u>366,000</u>	<u>271,710</u>	<u>264,510</u>
001	Incentive Allowance		366,000	271,710	264,510
A01253	Science Teaching Allowance		4,800		4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>739,220</u>	<u>635,330</u>	<u>624,490</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		738,720	635,330	623,990
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>210,000</u>	<u>110,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>60,000</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				
MA6087	Head Master G H S Palsala Mansehra				
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		40,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	90,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Palsala Mansehra			20,717,050	20,859,370	22,394,300

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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						
MA6088	Head Master G H S Paras Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,198,110</u>	<u>14,129,970</u>	<u>23,146,640</u>
A011	TOTAL PAY		24	24	<u>11,084,810</u>	<u>6,210,540</u>	<u>13,843,640</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,032,130</u>	<u>2,930,050</u>	<u>9,045,800</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,032,130</u>	<u>2,930,050</u>	<u>9,045,800</u>
H029	Head Master	(BPS-17)	1	1	1,016,060		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	969,000		1,898,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,006,150		895,060
S575	Senior Drawing Master	(BPS-16)	1	1	427,920		596,740
S579	Secondary School Teacher	(BPS-16)	7	7	3,613,000		5,090,620
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,052,680</u>	<u>3,280,490</u>	<u>4,797,840</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,048,680</u>	<u>3,090,650</u>	<u>4,797,840</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,650,000		2,132,520
P030	Physical Education Teacher	(BPS-15)	1	1	427,920		811,740
T023	Theology Teacher	(BPS-15)	1	1	427,920		419,700
Q001	Qari	(BPS-12)	1	1	354,530		285,420
J013	Junior Clerk	(BPS-11)	1	1	409,910		331,980
C057	Chowkidar	(BPS-03)	1	1	150,000		184,980
L002	Laboratory Attendant	(BPS-03)	1	1	150,000		184,980
N005	Naib Qasid	(BPS-03)	1	1	150,000		184,980
S162	Sweeper	(BPS-03)	1	1	328,400		261,540
A01152	Personal pay				4,000	189,840	
A012	TOTAL ALLOWANCES				<u>6,113,300</u>	<u>7,919,430</u>	<u>9,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,372,300</u>	<u>7,203,690</u>	<u>8,601,390</u>

**MA21C16 (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				
MA6088	Head Master G H S Paras Manshra				
A01202	House Rent Allowance		874,470	836,490	820,120
A01203	Conveyance Allowance		889,500	887,050	1,170,520
A01207	Washing Allowance		17,000	12,000	12,000
A01208	Dress Allowance		17,000	12,000	12,000
A0120D	Integrated Allowance		10,200	7,200	7,200
A01217	Medical Allowance		390,000	374,810	366,490
A0121T	Adhoc Relief Allowance 2013		89,950	112,760	108,540
A0122C	Adhoc Relief Allowance - 2015		71,190	76,740	73,910
A0122N	Special Conveyance Allowance to Disbalded Employees		86,000	86,000	78,000
A01238	Charge allowance		1,200	1,200	580
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			4,250	4,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,109,190	1,084,640	1,053,230
A0124R	Adhoc Relief Allowance 2022		1,115,000	1,087,440	1,056,030
A0124X	Adhoc Relief Allowance 2023		650,000	2,571,310	3,788,220
A01253	Science Teaching Allowance		9,600	7,800	7,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>741,000</u>	<u>715,740</u>	<u>701,610</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		740,000	715,740	700,610
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>250,000</u>	<u>231,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>180,000</u>

**MA21C16 (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				
MA6088	Head Master G H S Paras Mansehra				
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		100,000	150,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>421,800</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>421,800</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>421,800</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	421,800	500
Head Master G H S Paras Mansehra			17,344,610	14,801,770	23,378,140

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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						
MA6089	Head Master G H S Shinkiari Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,419,920</u>	<u>56,434,840</u>	<u>56,024,950</u>
A011	TOTAL PAY				<u>28,858,790</u>	<u>34,044,080</u>	<u>31,771,640</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,057,060</u>	<u>25,772,630</u>	<u>24,510,690</u>
A01101	Total Basic Pay Of Officer				<u>22,057,060</u>	<u>25,722,910</u>	<u>24,467,750</u>
P070	Principal	(BPS-19)	1	1	2,182,000		1,955,550
S572	Senior Certified Teacher	(BPS-16)	8	8	4,855,390		7,974,080
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,400		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	864,330		786,580
S575	Senior Drawing Master	(BPS-16)	2	2	2,272,590		1,898,600
S576	Senior Physical education Teacher	(BPS-16)	2	2	2,144,670		1,844,360
S579	Secondary School Teacher	(BPS-16)	11	11	8,244,130		8,652,380
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	544,550		515,380
A01102	Personal pay					49,720	42,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,801,730</u>	<u>8,271,450</u>	<u>7,260,950</u>
A01151	Total Basic Pay Other Staff				<u>6,801,730</u>	<u>8,271,450</u>	<u>7,260,950</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,212,630		3,254,760
S577	Senior Qari	(BPS-15)		1			350,210
T023	Theology Teacher	(BPS-15)	1	1	488,800		586,020
C457	Certified Teacher IT	(BPS-12)	1	1	410,160		487,490
Q001	Qari	(BPS-12)	1		286,800		
J013	Junior Clerk	(BPS-11)	1	1	225,990		280,130
B006	Behishti	(BPS-03)	3	3	797,700		924,140
C057	Chowkidar	(BPS-03)	1	1	378,060		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	234,990		272,620

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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						
MA6089	Head Master G H S Shinkiari Mansehra						
N005	Naib Qasid	(BPS-03)	1	1	222,400		258,700
S162	Sweeper	(BPS-03)	2	2	394,200		447,800
W032	Workshop Attendant	(BPS-03)	1	1	150,000		223,900
A012	TOTAL ALLOWANCES				<u>14,561,130</u>	<u>22,390,760</u>	<u>24,253,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,074,380</u>	<u>20,567,980</u>	<u>22,668,230</u>
A01202	House Rent Allowance				1,902,430	2,297,050	1,969,950
A01203	Conveyance Allowance				1,979,930	2,385,590	2,801,970
A01207	Washing Allowance				84,000	110,000	84,000
A01208	Dress Allowance				84,000	110,000	84,000
A0120D	Integrated Allowance				50,400	66,000	50,400
A01217	Medical Allowance				838,580	1,160,910	977,200
A0121T	Adhoc Relief Allowance 2013				483,120	357,770	323,250
A01224	Entertainment Allowance				6,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015				353,730	244,260	220,660
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	66,000	72,000
A01238	Charge allowance				1,200	1,400	1,200
A0124H	Special Allowance-2021				82,000	98,000	84,000
A0124L	Weather Allowance					42,500	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,725,500	3,247,480	2,851,970
A0124R	Adhoc Relief Allowance 2022				2,723,490	3,245,530	2,852,370
A0124X	Adhoc Relief Allowance 2023				1,650,000	6,971,490	10,175,410
A01250	Incentive Allowance					22,500	1,500
A01253	Science Teaching Allowance				12,000	12,000	9,600
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>62,000</u>	<u>122,500</u>	<u>72,500</u>
084	M.Phill Allowance				62,000	122,500	72,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,486,750</u>	<u>1,822,780</u>	<u>1,585,080</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500

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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				
MA6089	Head Master G H S Shinkiari Mansehra				
A01289	Teaching Allowance		1,485,750	1,822,780	1,584,080
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>3,917,000</u>	<u>280,500</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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>130,000</u>	<u>200,000</u>	<u>180,000</u>
A03303	Electricity		<u>130,000</u>	<u>200,000</u>	<u>180,000</u>
001	Electricity		130,000	200,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>3,627,000</u>	<u>25,500</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>3,607,000</u>	<u>10,500</u>
001	Others		10,000	15,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			3,592,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,096,200</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,096,200</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,096,200</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,096,200	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>	<u>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				
MA6089	Head Master G H S Shinkhari Mansehra				
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	500
Head Master G H S Shinkhari Mansehra			43,645,420	62,648,040	56,306,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6090 Head Master G H S Shamdhara Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,981,590</u>	<u>33,122,590</u>	<u>32,172,340</u>
A011	TOTAL PAY		31	31	<u>15,844,520</u>	<u>18,493,100</u>	<u>17,917,640</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,616,250</u>	<u>12,815,990</u>	<u>11,801,650</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,616,250</u>	<u>12,815,990</u>	<u>11,801,650</u>
P070	Principal	(BPS-19)	1	1	1,552,790		1,846,830
S572	Senior Certified Teacher	(BPS-16)	4	4	1,950,000		2,987,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	702,960		406,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	508,520		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	774,560		922,180
S579	Secondary School Teacher	(BPS-16)	9	9	4,643,110		4,418,100
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,310		461,140
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,228,270</u>	<u>5,677,110</u>	<u>6,115,990</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,228,270</u>	<u>5,677,110</u>	<u>6,115,990</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,348,910		2,771,760
P030	Physical Education Teacher	(BPS-15)	1	1	670,990		799,860
C457	Certified Teacher IT	(BPS-12)	1	1	327,760		367,370
Q001	Qari	(BPS-12)	1	1	251,380		247,250
J013	Junior Clerk	(BPS-11)	1	1	334,250		405,890
B006	Behishti	(BPS-03)	1	1	224,790		265,660
C057	Chowkidar	(BPS-03)	1	1	230,970		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	364,700		426,420
N005	Naib Qasid	(BPS-03)	1	1	237,260		279,580
S162	Sweeper	(BPS-03)	1	1	237,260		279,580

**MA21C16 (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				
MA6090	Head Master G H S Shamdhara Mansehra				
A012	TOTAL ALLOWANCES		<u>8,137,070</u>	<u>14,629,490</u>	<u>14,254,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,266,070</u>	<u>13,570,640</u>	<u>13,247,800</u>
A01202	House Rent Allowance		1,147,590	1,315,610	1,258,330
A01203	Conveyance Allowance		1,117,360	1,318,430	1,685,380
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		594,010	599,570	578,570
A0121T	Adhoc Relief Allowance 2013		172,000	197,160	182,030
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		155,640	133,600	123,380
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		62,000	42,000	42,000
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,527,720	1,736,870	1,635,800
A0124R	Adhoc Relief Allowance 2022		1,531,950	1,737,050	1,635,970
A0124X	Adhoc Relief Allowance 2023		750,000	6,262,800	5,875,290
A01250	Incentive Allowance		<u>5,000</u>	<u>3,500</u>	<u>6,500</u>
001	Incentive Allowance		5,000	3,500	6,500
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>871,000</u>	<u>1,058,850</u>	<u>1,006,900</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		870,000	1,058,850	1,005,900
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>2,601,000</u>	<u>140,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>

**MA21C16 (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				
MA6090	Head Master G H S Shamdhara Mansehra				
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	45,000	40,000
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>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,466,000</u>	<u>25,500</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>2,441,000</u>	<u>10,500</u>
001	Others		10,000	25,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			2,416,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>329,175</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>329,175</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>329,175</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	329,175	500
Head Master G H S Shamdhara Mansehra			24,117,090	36,052,765	32,313,340

**MA21C16 (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						
MA6091	Head Master G H S Shohal Mazullah Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,105,320</u>	<u>31,702,370</u>	<u>37,188,650</u>
A011	TOTAL PAY		31	31	<u>18,465,250</u>	<u>15,752,660</u>	<u>20,738,320</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>14,223,600</u>	<u>10,217,660</u>	<u>16,023,640</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>14,223,600</u>	<u>10,217,660</u>	<u>16,023,640</u>
P070	Principal	(BPS-18)	1	1	1,321,860		1,376,940
S572	Senior Certified Teacher	(BPS-16)	4	4	3,509,330		4,014,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	943,840		1,112,020
S575	Senior Drawing Master	(BPS-16)	1	1	847,090		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	919,630		352,660
S579	Secondary School Teacher	(BPS-16)	11	11	6,197,540		7,811,660
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,310		461,140
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,241,650</u>	<u>5,535,000</u>	<u>4,714,680</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>4,236,650</u>	<u>5,525,100</u>	<u>4,704,780</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,835,750		2,161,980
S577	Senior Qari	(BPS-15)		1			333,050
T023	Theology Teacher	(BPS-15)	1	1	268,880		443,460
C457	Certified Teacher IT	(BPS-12)	1	1	327,760		371,220
Q001	Qari	(BPS-12)	1		266,660		
J013	Junior Clerk	(BPS-11)	1	1	362,210		280,130
C057	Chowkidar	(BPS-03)	1	1	364,700		426,420
L002	Laboratory Attendant	(BPS-03)	1	1	379,770		175,180
N005	Naib Qasid	(BPS-03)	1	1	230,970		272,620
S162	Sweeper	(BPS-03)	1	1	199,950		240,720

**MA21C16 (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					
MA6091	Head Master G H S Shohal Mazullah Mansehra					
A01152	Personal pay			5,000	9,900	9,900
A012	TOTAL ALLOWANCES			<u>9,640,070</u>	<u>15,949,710</u>	<u>16,450,330</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,601,400</u>	<u>14,810,730</u>	<u>15,305,870</u>
A01202	House Rent Allowance			1,288,240	1,319,060	1,367,740
A01203	Conveyance Allowance			1,379,870	1,463,450	1,995,910
A01207	Washing Allowance			48,000	40,000	40,000
A01208	Dress Allowance			48,000	40,000	40,000
A0120D	Integrated Allowance			36,000	24,000	24,000
A01217	Medical Allowance			644,900	649,630	606,990
A0121T	Adhoc Relief Allowance 2013			240,010	209,460	206,060
A0122C	Adhoc Relief Allowance - 2015			163,290	141,890	139,650
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000		
A01238	Charge allowance			1,200	800	1,800
A0124H	Special Allowance-2021			62,000	38,500	49,000
A0124L	Weather Allowance				12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%			1,847,030	1,950,720	1,941,930
A0124R	Adhoc Relief Allowance 2022			1,847,260	1,950,960	1,942,170
A0124X	Adhoc Relief Allowance 2023			950,000	6,959,910	6,927,770
A01253	Science Teaching Allowance			9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024					500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,038,670</u>	<u>1,138,980</u>	<u>1,144,460</u>
A01274	Medical Charges			<u>500</u>		<u>500</u>
001	Medical Charges			500		500
A01278	Leave Salary			<u>500</u>		<u>500</u>
001	Leave Salary			500		500
A01289	Teaching Allowance			1,037,670	1,138,980	1,143,460
A03	TOTAL OPERATING EXPENSES			<u>140,000</u>	<u>485,000</u>	<u>275,000</u>

**MA21C16 (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				
MA6091	Head Master G H S Shohal Mazullah Mansehra				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	30,000	25,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>70,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		70,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>200,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>200,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	200,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>55,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Shohal Mazullah Mansehra			28,245,820	32,187,370	37,464,150

**MA21C16 (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						
MA6092	Principal G H S S Shergarh Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,926,980</u>	<u>51,486,110</u>	<u>51,747,150</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>25,445,150</u>	<u>28,648,290</u>	<u>29,430,230</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>18,750,400</u>	<u>22,197,010</u>	<u>23,235,480</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>18,540,400</u>	<u>21,800,470</u>	<u>22,799,670</u>
P070	Principal	(BPS-19)	1	1	1,555,770		2,172,990
V011	Vice Principal	(BPS-18)	1	1	1,051,930		1,632,540
I066	Instructor Physical Education	(BPS-17)	1	1	416,340		388,000
L033	Librarian	(BPS-17)	1	1	388,140		388,000
S144	Subject Specialist	(BPS-17)	12	12	8,834,780		8,947,840
S604	Subject Specialist IT	(BPS-17)	1	1	650,740		1,016,220
S572	Senior Certified Teacher	(BPS-16)	3	3	2,122,280		2,956,740
S573	Senior Arabic Teacher	(BPS-16)	1	1	242,360		604,860
S574	Senior TheologyTeacher	(BPS-16)	1	1	558,640		836,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	540,000		809,820
S579	Secondary School Teacher	(BPS-16)	6	6	2,179,420		3,045,720
A01102	Personal pay				210,000	396,540	435,810
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,694,750</u>	<u>6,451,280</u>	<u>6,194,750</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>6,694,750</u>	<u>6,451,280</u>	<u>6,194,750</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,903,990		1,403,990
D106	Drawing Master	(BPS-15)	1	1	649,740		649,740
S035	Senior Clerk	(BPS-14)	1	1	568,940		568,940
Q001	Qari	(BPS-12)	1	1	537,350		537,350
J013	Junior Clerk	(BPS-11)	2	2	650,000		650,000
L001	Laboratory Assistant	(BPS-07)	1	1	181,140		181,140

**MA21C16 (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						
MA6092	Principal G H S S Shergarh Mansehra						
B006	Behishti	(BPS-03)	1	1	230,970		230,970
C057	Chowkidar	(BPS-03)	2	2	580,240		580,240
L002	Laboratory Attendant	(BPS-03)	2	2	418,560		418,560
M010	Mali	(BPS-03)	1	1	187,590		187,590
N005	Naib Qasid	(BPS-03)	2	2	567,620		567,620
S162	Sweeper	(BPS-03)	1	1	218,610		218,610
A012	TOTAL ALLOWANCES				<u>14,481,830</u>	<u>22,837,820</u>	<u>22,316,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,985,290</u>	<u>21,151,300</u>	<u>20,700,640</u>
A01202	House Rent Allowance				2,014,070	2,218,130	2,048,070
A01203	Conveyance Allowance				1,679,800	1,866,740	2,390,230
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				850,000	850,000	813,850
A0121T	Adhoc Relief Allowance 2013				327,070	335,200	314,710
A01224	Entertainment Allowance				6,000	6,000	4,550
A0122C	Adhoc Relief Allowance - 2015				186,770	188,860	175,190
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,360	990
A0124H	Special Allowance-2021				242,000	42,000	52,500
A0124L	Weather Allowance					38,250	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,599,390	2,701,450	2,567,520
A0124R	Adhoc Relief Allowance 2022				2,607,390	2,701,750	2,567,820
A0124X	Adhoc Relief Allowance 2023				1,450,000	9,103,910	8,645,830
A01250	Incentive Allowance				<u>640,000</u>	<u>680,050</u>	<u>663,030</u>
001	Incentive Allowance				640,000	680,050	663,030
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,496,540</u>	<u>1,686,520</u>	<u>1,616,280</u>

**MA21C16 (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				
MA6092	Principal G H S S Shergarh Mansehra				
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,495,540	1,686,520	1,615,280
A03	TOTAL OPERATING EXPENSES		<u>229,000</u>	<u>449,140</u>	<u>282,500</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>50,000</u>	<u>30,500</u>
A03201	Postage and Telegraph		2,000		500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	50,000	30,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		150,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>99,140</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>99,140</u>	<u>25,000</u>
001	Travelling Allowance		25,000	99,140	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>50,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>10,500</u>
001	Others		10,500	20,000	10,500

**MA21C16 (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				
MA6092	Principal G H S S Shergarh Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500

**MA21C16 (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				
MA6092	Principal G H S S Shergarh Mansehra				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G H S S Shergarh Mansehra			40,160,480	51,935,250	52,034,150

**MA21C16 (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						
MA6093	Principal GHSS Sherpur Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,656,940</u>	<u>65,926,310</u>	<u>67,472,230</u>
A011	TOTAL PAY		59	59	<u>35,202,930</u>	<u>36,940,540</u>	<u>38,498,020</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>25,950,920</u>	<u>29,444,740</u>	<u>29,606,840</u>
A01101	Total Basic Pay Of Officer		32	32	<u>25,748,840</u>	<u>28,339,630</u>	<u>29,109,520</u>
P070	Principal	(BPS-19)	1	1	1,747,010		950,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	636,880		636,880
V011	Vice Principal	(BPS-18)	1	1	1,321,860		1,581,420
L033	Librarian	(BPS-17)	1	1	614,340		769,980
S144	Subject Specialist	(BPS-17)	12	12	9,884,000		11,694,400
S604	Subject Specialist IT	(BPS-17)	1	1	504,600		728,940
S572	Senior Certified Teacher	(BPS-16)	2	2	1,839,360		1,952,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	943,840		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	556,850		678,100
S575	Senior Drawing Master	(BPS-16)	2	2	1,573,220		1,871,480
S576	Senior Physical education Teacher	(BPS-16)	1	1	774,560		922,180
S579	Secondary School Teacher	(BPS-16)	8	8	5,352,320		6,211,280
A01102	Personal pay				202,080	1,105,110	497,320
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,252,010</u>	<u>7,495,800</u>	<u>8,891,180</u>
A01151	Total Basic Pay Other Staff		27	27	<u>9,252,010</u>	<u>7,495,800</u>	<u>8,891,180</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,030,970		2,345,880
S035	Senior Clerk	(BPS-14)	1	1	604,130		721,020
C457	Certified Teacher IT	(BPS-12)	1	1	281,930		350,210
Q001	Qari	(BPS-12)	1	1	554,130		657,960
J013	Junior Clerk	(BPS-11)	2	2	444,360		623,140

**MA21C16 (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						
MA6093	Principal GHSS Sherpur Mansehra						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	357,230		426,550
L001	Laboratory Assistant	(BPS-07)	3	3	892,390		1,061,040
B006	Behishti	(BPS-03)	1	1	187,590		223,900
C057	Chowkidar	(BPS-03)	2	2	313,030		180,000
L002	Laboratory Attendant	(BPS-03)	5	5	1,823,090		1,505,860
M010	Mali	(BPS-03)	1	1	157,020		143,000
N005	Naib Qasid	(BPS-03)	2	2	375,170		380,000
S162	Sweeper	(BPS-03)	1	1	230,970		272,620
A012	TOTAL ALLOWANCES				<u>20,454,010</u>	<u>28,985,770</u>	<u>28,974,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,564,690</u>	<u>27,155,190</u>	<u>27,193,210</u>
A01202	House Rent Allowance				2,825,740	2,686,920	2,635,640
A01203	Conveyance Allowance				2,457,650	3,572,560	3,141,680
A01207	Washing Allowance				96,000	96,000	92,000
A01208	Dress Allowance				96,000	96,000	92,000
A0120D	Integrated Allowance				57,600	57,600	55,200
A01217	Medical Allowance				1,183,870	1,156,500	1,136,190
A0121T	Adhoc Relief Allowance 2013				368,570	388,820	380,070
A01224	Entertainment Allowance				6,000	6,000	4,560
A0122C	Adhoc Relief Allowance - 2015				309,950	265,830	259,950
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200		100
A0124H	Special Allowance-2021				600,000	559,030	519,760
A0124L	Weather Allowance					68,000	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				3,889,160	3,501,680	3,434,680
A0124R	Adhoc Relief Allowance 2022				3,892,150	3,506,420	3,439,410
A0124X	Adhoc Relief Allowance 2023				2,500,000	10,847,030	11,634,920
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>240,000</u>	<u>270,000</u>	<u>260,000</u>
083	PhD Allowance				240,000	270,000	260,000

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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				
MA6093	Principal GHSS Sherpur Mansehra				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,889,320</u>	<u>1,830,580</u>	<u>1,781,000</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>	<u>51,000</u>	<u>500</u>
001	Leave Salary		500	51,000	500
A01289	Teaching Allowance		1,888,320	1,779,580	1,780,000
A03	TOTAL OPERATING EXPENSES		<u>327,500</u>	<u>607,000</u>	<u>422,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,500</u>	<u>37,500</u>	<u>30,500</u>
A03201	Postage and Telegraph		500	1,500	500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>36,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	36,000	30,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>350,000</u>	<u>330,000</u>
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>330,000</u>
001	Electricity		250,000	350,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>72,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>2,000</u>	<u>500</u>
001	Conveyance Charges		500	2,000	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>147,500</u>	<u>36,500</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	50,000	25,000
A03902	Printing and Publication		<u>500</u>	<u>30,000</u>	<u>500</u>
001	Printing and publication		500	30,000	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>67,500</u>	<u>10,500</u>
001	Others		10,500	67,500	10,500

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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				
MA6093	Principal GHSS Sherpur Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>85,140</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>30,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>30,000</u>	<u>500</u>
001	Machinery and Equipment		500	30,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>40,500</u>	<u>500</u>
A13201	Furniture and Fixture		500	40,500	500

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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				
MA6093	Principal GHSS Sherpur Mansehra				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>14,640</u>	<u>500</u>
A13703	I.T. Equipment		500	14,640	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Sherpur Mansehra			55,988,440	66,618,450	67,898,730

**MA21C16 (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						
MA6094	Head Master G H S Sehki Bala Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,890,370</u>	<u>14,370,630</u>	<u>14,419,380</u>
A011	TOTAL PAY		19	19	<u>9,647,510</u>	<u>7,622,480</u>	<u>8,084,880</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,844,740</u>	<u>3,648,650</u>	<u>3,695,280</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,673,740</u>	<u>3,636,110</u>	<u>3,695,280</u>
H029	Head Master	(BPS-17)	1	1	1,215,170		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	871,300		1,003,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	532,640		650,980
S574	Senior TheologyTeacher	(BPS-16)	1	1	532,640		650,980
S579	Secondary School Teacher	(BPS-16)	4	4	1,521,990		825,000
A01102	Personal pay				171,000	12,540	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,802,770</u>	<u>3,973,830</u>	<u>4,389,600</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,802,770</u>	<u>3,973,830</u>	<u>4,389,600</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,471,460		650,000
D106	Drawing Master	(BPS-15)	1	1	544,000		633,540
P030	Physical Education Teacher	(BPS-15)	1	1	522,850		657,400
Q001	Qari	(BPS-12)	1	1	526,350		624,770
J013	Junior Clerk	(BPS-11)	1	1	516,220		610,250
C057	Chowkidar	(BPS-03)	1	1	350,670		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	371,660		188,260
N005	Naib Qasid	(BPS-03)	1	1	212,420		339,300
S162	Sweeper	(BPS-03)	1	1	287,140		434,340
A012	TOTAL ALLOWANCES				<u>5,242,860</u>	<u>6,748,150</u>	<u>6,334,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,745,860</u>	<u>6,328,570</u>	<u>5,950,220</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				
MA6094	Head Master G H S Sehki Bala Mansehra				
A01202	House Rent Allowance		697,370	575,890	537,710
A01203	Conveyance Allowance		691,310	978,840	749,370
A01207	Washing Allowance		48,000	40,000	40,000
A01208	Dress Allowance		48,000	40,000	40,000
A0120D	Integrated Allowance		28,800	24,000	24,000
A01217	Medical Allowance		325,000	283,150	271,490
A0121T	Adhoc Relief Allowance 2013		131,000	83,770	83,770
A0122C	Adhoc Relief Allowance - 2015		80,140	56,280	56,280
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		62,000	42,000	42,000
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		973,190	722,550	696,080
A0124R	Adhoc Relief Allowance 2022		961,950	722,650	696,170
A0124X	Adhoc Relief Allowance 2023		450,000	2,530,480	2,504,000
A01250	Incentive Allowance		<u>245,500</u>	<u>207,700</u>	<u>193,700</u>
001	Incentive Allowance		245,500	207,700	193,700
A01253	Science Teaching Allowance		2,400	4,260	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>497,000</u>	<u>419,580</u>	<u>384,280</u>
A01289	Teaching Allowance		497,000	419,580	384,280
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>249,000</u>	<u>160,500</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>500</u>
001	Telephone and Trunk Call		10,000		500
A033	TOTAL UTILITIES		<u>60,000</u>	<u>125,000</u>	<u>110,000</u>
A03303	Electricity		<u>60,000</u>	<u>125,000</u>	<u>110,000</u>
001	Electricity		60,000	125,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>80,000</u>	<u>25,000</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				
MA6094	Head Master G H S Sehki Bala Mansehra				
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>44,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>22,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	22,000	15,000
A03970	Others		<u>10,000</u>	<u>22,000</u>	<u>10,000</u>
001	Others		10,000	22,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>600,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	500
Head Master G H S Sehki Bala Mansehra			15,005,870	15,219,630	14,580,880

**MA21C16 (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						
MA6095 Principal GHSS Salabat Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,555,940</u>	<u>18,699,770</u>	<u>25,257,660</u>
A011	TOTAL PAY		40	40	<u>13,050,470</u>	<u>9,679,740</u>	<u>14,741,560</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>8,146,590</u>	<u>4,307,470</u>	<u>7,421,160</u>
A01101	Total Basic Pay Of Officer		22	22	<u>8,118,990</u>	<u>4,307,470</u>	<u>7,421,160</u>
P070	Principal	(BPS-19)	1	1	942,180		650,000
I066	Instructor Physical Education	(BPS-17)	1	1	483,270		350,000
S144	Subject Specialist	(BPS-17)	12	12	2,282,000		1,650,000
S604	Subject Specialist IT	(BPS-17)	1	1	483,270		350,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,766,720		976,420
S575	Senior Drawing Master	(BPS-16)	1	1	847,090		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	1,314,460		2,441,200
A01102	Personal pay				27,600		
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,903,880</u>	<u>5,372,270</u>	<u>7,320,400</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,903,880</u>	<u>5,372,270</u>	<u>7,320,400</u>
A047	Arabic Teacher	(BPS-15)	1	1	256,470		395,940
C020	Certificated Teacher	(BPS-15)	2	2	513,040		1,053,240
P030	Physical Education Teacher	(BPS-15)	1	1	769,760		922,180
T023	Theology Teacher	(BPS-15)	1	1	256,470		395,940
S035	Senior Clerk	(BPS-14)	1	1	531,640		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	211,990		247,250
Q001	Qari	(BPS-12)	1	1	211,990		762,050
J013	Junior Clerk	(BPS-11)	1	1	236,160		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	271,060		626,890
B006	Behishti	(BPS-03)	1	1	308,690		360,580

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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						
MA6095	Principal GHSS Salabat Mansehra						
C057	Chowkidar	(BPS-03)	2	2	359,050		468,680
L002	Laboratory Attendant	(BPS-03)	2	2	359,050		419,960
N005	Naib Qasid	(BPS-03)	2	2	412,370		489,560
S162	Sweeper	(BPS-03)	1	1	206,140		244,780
A012	TOTAL ALLOWANCES				<u>7,505,470</u>	<u>9,020,030</u>	<u>10,516,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,794,970</u>	<u>8,316,010</u>	<u>9,851,760</u>
A01202	House Rent Allowance				1,070,640	1,048,440	1,004,830
A01203	Conveyance Allowance				1,006,250	1,510,070	1,289,910
A01207	Washing Allowance				73,000	84,000	84,000
A01208	Dress Allowance				73,000	84,000	84,000
A0120D	Integrated Allowance				43,800	50,400	50,400
A01217	Medical Allowance				480,000	495,980	473,090
A0121T	Adhoc Relief Allowance 2013				109,000	108,400	105,740
A0122C	Adhoc Relief Allowance - 2015				75,000	65,800	65,550
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A0124H	Special Allowance-2021				162,000	126,000	126,000
A0124L	Weather Allowance					25,500	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				1,147,550	1,138,200	1,110,620
A0124R	Adhoc Relief Allowance 2022				1,161,930	1,127,150	1,101,700
A0124X	Adhoc Relief Allowance 2023				950,000	1,950,000	3,902,580
A01250	Incentive Allowance				<u>402,000</u>	<u>425,270</u>	<u>346,290</u>
001	Incentive Allowance				402,000	425,270	346,290
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>710,500</u>	<u>704,020</u>	<u>664,340</u>
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				710,000	704,020	663,840
A03	TOTAL OPERATING EXPENSES				<u>118,000</u>	<u>336,000</u>	<u>148,000</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				
MA6095	Principal GHSS Salabat Mansehra				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
A03303	Electricity		<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
001	Electricity		70,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>150,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>150,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	150,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>96,000</u>	<u>31,500</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	50,000	20,000
A03902	Printing and Publication		<u>500</u>	<u>10,500</u>	<u>500</u>
001	Printing and publication		500	10,500	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>35,500</u>	<u>10,500</u>
001	Others		10,500	35,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

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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				
MA6095	Principal GHSS Salabat Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>20,140</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,500</u>	<u>500</u>
001	Machinery and Equipment		500	10,500	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>9,640</u>	<u>500</u>
A13303	Other Buildings		<u>500</u>	<u>9,640</u>	<u>500</u>
006	Special repair of buildings		500	9,640	500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		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				
MA6095	Principal GHSS Salabat Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Salabat Mansehra			20,677,940	19,055,910	25,424,160

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6096	Head Master G H S Talhatta Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,226,030</u>	<u>45,196,040</u>	<u>47,348,680</u>
A011	TOTAL PAY		40	40	<u>24,367,080</u>	<u>25,382,520</u>	<u>27,033,610</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>18,817,350</u>	<u>21,197,030</u>	<u>22,625,400</u>
A01101	Total Basic Pay Of Officer		26	26	<u>18,817,350</u>	<u>21,181,210</u>	<u>22,585,640</u>
P070	Principal	(BPS-18)	1	1	1,575,050		1,325,820
I066	Instructor Physical Education	(BPS-17)	1	1	530,580		728,940
S144	Subject Specialist	(BPS-17)	10	10	7,950,000		9,464,520
S572	Senior Certified Teacher	(BPS-16)	3	3	2,615,190		2,875,020
S573	Senior Arabic Teacher	(BPS-16)	1	1	660,000		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	670,000		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	88,000		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	910,000		1,084,900
S579	Secondary School Teacher	(BPS-16)	6	6	3,523,530		4,041,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	295,000		352,660
A01102	Personal pay					15,820	39,760
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,549,730</u>	<u>4,185,490</u>	<u>4,408,210</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,549,730</u>	<u>4,185,490</u>	<u>4,408,210</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,853,050		650,000
S035	Senior Clerk	(BPS-14)	1	1	699,200		825,420
C457	Certified Teacher IT	(BPS-12)	1	1	297,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	278,240		437,330
L001	Laboratory Assistant	(BPS-07)	1	1	272,540		329,050
B006	Behishti	(BPS-03)	1	1	224,790		265,660

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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						
MA6096	Head Master G H S Talhatta Mansehra						
C057	Chowkidar	(BPS-03)	2	2	650,000		496,520
L002	Laboratory Attendant	(BPS-03)	2	2	660,000		399,080
N005	Naib Qasid	(BPS-03)	1	1	250,000		223,900
S162	Sweeper	(BPS-03)	1	1	364,700		413,880
A012	TOTAL ALLOWANCES				<u>12,858,950</u>	<u>19,813,520</u>	<u>20,315,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,427,950</u>	<u>18,263,170</u>	<u>18,806,150</u>
A01202	House Rent Allowance				1,912,650	1,961,150	1,962,690
A01203	Conveyance Allowance				1,720,900	1,789,500	2,421,620
A01207	Washing Allowance				84,000	72,000	72,000
A01208	Dress Allowance				84,000	72,000	72,000
A0120D	Integrated Allowance				50,400	43,200	43,200
A01217	Medical Allowance				760,000	743,440	743,440
A0121T	Adhoc Relief Allowance 2013				245,000	250,400	247,470
A0122C	Adhoc Relief Allowance - 2015				145,000	147,400	145,450
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	36,000
A01238	Charge allowance				1,200	1,200	
A0124H	Special Allowance-2021				190,000	181,390	174,390
A0124L	Weather Allowance					25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,322,000	2,389,390	2,375,510
A0124R	Adhoc Relief Allowance 2022				2,322,000	2,389,660	2,375,790
A0124X	Adhoc Relief Allowance 2023				1,550,000	8,156,140	8,105,790
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,431,000</u>	<u>1,550,350</u>	<u>1,508,920</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>	<u>50,000</u>	<u>500</u>
001	Leave Salary				500	50,000	500
A01289	Teaching Allowance				1,430,000	1,500,350	1,507,920

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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				
MA6096	Head Master G H S Talhatta Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>177,500</u>	<u>471,640</u>	<u>172,500</u>
A032	TOTAL COMMUNICATIONS		<u>20,500</u>	<u>31,000</u>	<u>20,500</u>
A03201	Postage and Telegraph		500	11,000	500
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>110,000</u>	<u>110,000</u>	<u>95,000</u>
A03303	Electricity		<u>110,000</u>	<u>110,000</u>	<u>95,000</u>
001	Electricity		110,000	110,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>254,640</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>249,640</u>	<u>25,000</u>
001	Travelling Allowance		25,000	249,640	25,000
A03808	Conveyance Charges		<u>500</u>	<u>5,000</u>	<u>500</u>
001	Conveyance Charges		500	5,000	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>76,000</u>	<u>31,500</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	40,000	20,000
A03902	Printing and Publication		<u>500</u>	<u>5,500</u>	<u>500</u>
001	Printing and publication		500	5,500	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>30,500</u>	<u>10,500</u>
001	Others		10,500	30,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>413,880</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>413,880</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>413,880</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	413,880	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				
MA6096	Head Master G H S Talhatta Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>5,500</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>5,500</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>5,500</u>	<u>500</u>
001	To Others		500	5,500	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>35,500</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	10,000	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>5,500</u>	<u>500</u>
A13303	Other Buildings		<u>500</u>	<u>5,500</u>	<u>500</u>
006	Special repair of buildings		500	5,500	500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13703	I.T. Equipment		500	10,000	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				
MA6096	Head Master G H S Talhatta Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Master G H S Talhatta Mansehra			37,407,530	46,122,560	47,525,180

**MA21C16 (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						
MA6097	Head Master G H S Trangri Bala Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,085,840</u>	<u>27,494,700</u>	<u>28,402,660</u>
A011	TOTAL PAY		25	25	<u>15,312,430</u>	<u>15,244,130</u>	<u>15,774,220</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,133,280</u>	<u>11,421,270</u>	<u>11,014,490</u>
A01101	Total Basic Pay Of Officer		12	12	<u>11,013,280</u>	<u>11,421,270</u>	<u>11,014,490</u>
P070	Principal	(BPS-19)	1	1	1,652,790		1,846,830
S572	Senior Certified Teacher	(BPS-16)	2	2	1,790,930		2,115,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	702,020		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	677,810		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	798,770		949,300
S579	Secondary School Teacher	(BPS-16)	5	5	4,979,180		3,661,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	411,780		515,380
A01102	Personal pay				120,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,179,150</u>	<u>3,822,860</u>	<u>4,759,730</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,179,150</u>	<u>3,822,860</u>	<u>4,759,730</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,850,000		1,773,480
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		786,580
S577	Senior Qari	(BPS-15)		1			350,210
C457	Certified Teacher IT	(BPS-12)	1	1	207,790		247,250
Q001	Qari	(BPS-12)	1		276,430		
J013	Junior Clerk	(BPS-11)	1	1	327,650		405,890
C057	Chowkidar	(BPS-03)	1	1	250,810		300,460
L002	Laboratory Attendant	(BPS-03)	1	1	226,470		272,620
N005	Naib Qasid	(BPS-03)	1	1	140,000		189,100
S162	Sweeper	(BPS-03)	2	2	350,000		434,140

**MA21C16 (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				
MA6097	Head Master G H S Trangri Bala Mansehra				
A012	TOTAL ALLOWANCES		<u>7,773,410</u>	<u>12,250,570</u>	<u>12,628,440</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,952,410</u>	<u>11,334,860</u>	<u>11,710,610</u>
A01202	House Rent Allowance		1,075,990	1,124,030	1,125,190
A01203	Conveyance Allowance		1,059,710	1,105,490	1,492,410
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		499,000	499,000	490,280
A0121T	Adhoc Relief Allowance 2013		168,000	145,850	145,850
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		114,000	99,200	99,180
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		78,000	42,000	42,000
A0124L	Weather Allowance			21,250	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,503,550	1,460,430	1,460,590
A0124R	Adhoc Relief Allowance 2022		1,501,360	1,458,400	1,458,400
A0124X	Adhoc Relief Allowance 2023		750,000	5,140,410	5,140,410
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>821,000</u>	<u>915,710</u>	<u>917,830</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		820,000	915,710	916,830
A03	TOTAL OPERATING EXPENSES		<u>115,500</u>	<u>195,000</u>	<u>125,500</u>

**MA21C16 (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				
MA6097	Head Master G H S Trangri Bala Mansehra				
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		70,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,700,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,700,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,700,000	500

**MA21C16 (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				
MA6097	Head Master G H S Trangri Bala Mansehra				
Head Master G H S Trangri Bala Mansehra			23,201,840	30,389,700	28,529,160

**MA21C16 (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						
MA6098	Principal GHSS Thakra Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,857,600</u>	<u>21,168,060</u>	<u>23,965,740</u>
A011	TOTAL PAY		38	38	<u>15,652,270</u>	<u>11,573,520</u>	<u>14,114,080</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>12,574,200</u>	<u>8,742,770</u>	<u>10,580,130</u>
A01101	Total Basic Pay Of Officer		25	25	<u>12,551,600</u>	<u>8,690,420</u>	<u>10,527,780</u>
P070	Principal	(BPS-19)	1	1	1,698,310		650,000
I066	Instructor Physical Education	(BPS-17)	1	1	577,760		350,000
S144	Subject Specialist	(BPS-17)	12	12	2,530,000		2,450,000
S604	Subject Specialist IT	(BPS-17)	1	1	504,600		350,000
S572	Senior Certified Teacher	(BPS-16)	3	3	2,450,000		1,850,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	871,300		336,840
S575	Senior Drawing Master	(BPS-16)	1	1	650,000		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	919,630		976,420
S579	Secondary School Teacher	(BPS-16)	4	4	2,350,000		2,805,060
A01102	Personal pay				22,600	52,350	52,350
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,078,070</u>	<u>2,830,750</u>	<u>3,533,950</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,078,070</u>	<u>2,830,750</u>	<u>3,533,950</u>
T023	Theology Teacher	(BPS-15)	1	1	550,000		514,740
S035	Senior Clerk	(BPS-14)	1	1	437,630		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	228,500		367,370
Q001	Qari	(BPS-12)	1	1	169,860		237,240
J013	Junior Clerk	(BPS-11)	1	1	353,980		223,800
L001	Laboratory Assistant	(BPS-07)	1	1	138,850		195,720
C057	Chowkidar	(BPS-03)	2	2	288,350		252,000
L002	Laboratory Attendant	(BPS-03)	2	2	406,810		622,720

**MA21C16 (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						
MA6098	Principal GHSS Thakra Mansehra						
N005	Naib Qasid	(BPS-03)	2	2	379,810		252,000
S162	Sweeper	(BPS-03)	1	1	124,280		189,100
A012	TOTAL ALLOWANCES				<u>8,205,330</u>	<u>9,594,540</u>	<u>9,851,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,421,830</u>	<u>8,944,560</u>	<u>9,208,060</u>
A01202	House Rent Allowance				1,073,780	874,980	867,440
A01203	Conveyance Allowance				1,013,700	865,560	1,160,850
A01207	Washing Allowance				72,000	60,000	60,000
A01208	Dress Allowance				72,000	60,000	60,000
A0120D	Integrated Allowance				40,800	36,000	36,000
A01217	Medical Allowance				470,000	388,520	386,430
A0121T	Adhoc Relief Allowance 2013				160,000	108,760	108,760
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				106,000	73,260	73,260
A0124H	Special Allowance-2021				67,000	42,000	42,000
A0124L	Weather Allowance					16,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				1,407,490	1,092,590	1,087,450
A0124R	Adhoc Relief Allowance 2022				1,392,760	1,092,780	1,087,600
A0124X	Adhoc Relief Allowance 2023				850,000	3,864,680	3,849,360
A01250	Incentive Allowance				<u>675,000</u>	<u>334,830</u>	<u>332,560</u>
001	Incentive Allowance				675,000	334,830	332,560
A01253	Science Teaching Allowance				2,800	4,600	4,600
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>12,500</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance				12,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>783,500</u>	<u>649,980</u>	<u>643,600</u>
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				783,000	649,980	643,100
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>	<u>160,000</u>	<u>58,000</u>
A032	TOTAL COMMUNICATIONS				<u>10,500</u>	<u>10,000</u>	<u>10,500</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				
MA6098	Principal GHSS Thakra Mansehra				
A03201	Postage and Telegraph		500		500
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>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>110,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>110,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	110,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>40,000</u>	<u>21,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>10,000</u>	<u>10,500</u>
001	Others		10,500	10,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>318,840</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>318,840</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>318,840</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	318,840	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>14,640</u>	<u>500</u>

**MA21C16 (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				
MA6098	Principal GHSS Thakra Mansehra				
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>14,640</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>14,640</u>	<u>500</u>
001	To Others		500	14,640	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>65,500</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>15,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	15,000	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>50,500</u>	<u>500</u>
A13703	I.T. Equipment		500	50,500	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500

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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				
MA6098	Principal GHSS Thakra Mansehra				
Principal GHSS Thakra Mansehra			23,919,600	21,727,040	24,027,740

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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						
MA6099	Principal GHSS Trappi Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,409,360</u>	<u>44,660,910</u>	<u>44,490,420</u>
A011	TOTAL PAY		37	37	<u>24,116,550</u>	<u>23,378,590</u>	<u>24,966,730</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>20,779,740</u>	<u>20,084,410</u>	<u>20,618,420</u>
A01101	Total Basic Pay Of Officer		25	25	<u>20,587,740</u>	<u>19,978,390</u>	<u>20,512,400</u>
P070	Principal	(BPS-19)	1	1	1,698,430		560,000
I066	Instructor Physical Education	(BPS-17)	1	1	1,090,180		1,303,500
S144	Subject Specialist	(BPS-17)	12	12	9,375,000		9,417,200
S604	Subject Specialist IT	(BPS-17)	1	1	483,270		687,900
S572	Senior Certified Teacher	(BPS-16)	3	3	2,783,200		3,281,820
S573	Senior Arabic Teacher	(BPS-16)	1	1	943,840		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	508,520		623,860
S575	Senior Drawing Master	(BPS-16)	1	1	798,770		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,906,530		2,576,800
A01102	Personal pay				192,000	106,020	106,020
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,336,810</u>	<u>3,294,180</u>	<u>4,348,310</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,336,810</u>	<u>3,264,540</u>	<u>4,318,670</u>
P030	Physical Education Teacher	(BPS-15)	1	1	640,800		784,620
S035	Senior Clerk	(BPS-14)	1	1	594,240		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	291,410		367,370
Q001	Qari	(BPS-12)	1	1	450,000		824,400
J013	Junior Clerk	(BPS-11)	1	1	217,830		280,130
L001	Laboratory Assistant	(BPS-07)	1	1	177,530		202,090
C057	Chowkidar	(BPS-03)	2	2	325,000		426,920
L002	Laboratory Attendant	(BPS-03)	2	2	320,000		320,000

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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						
MA6099	Principal GHSS Trappi Mansehra						
N005	Naib Qasid	(BPS-03)	2	2	320,000		475,640
A01152	Personal pay					29,640	29,640
A012	TOTAL ALLOWANCES				<u>13,292,810</u>	<u>21,282,320</u>	<u>19,523,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,795,080</u>	<u>17,325,840</u>	<u>18,089,680</u>
A01202	House Rent Allowance				1,874,480	1,763,600	1,767,680
A01203	Conveyance Allowance				1,656,150	1,614,850	2,173,300
A01207	Washing Allowance				60,450	60,000	60,000
A01208	Dress Allowance				60,450	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				696,070	871,230	872,440
A0121T	Adhoc Relief Allowance 2013				290,000	250,530	250,940
A01224	Entertainment Allowance				6,000		500
A0122C	Adhoc Relief Allowance - 2015				202,000	174,350	174,620
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200		100
A0124H	Special Allowance-2021				120,000	84,000	84,000
A0124L	Weather Allowance					42,500	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,442,530	2,217,440	2,220,340
A0124R	Adhoc Relief Allowance 2022				2,448,450	2,223,370	2,226,270
A0124X	Adhoc Relief Allowance 2023				1,250,000	7,258,410	7,472,670
A01250	Incentive Allowance				<u>610,000</u>	<u>592,760</u>	<u>592,270</u>
001	Incentive Allowance				610,000	592,760	592,270
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>500</u>		
084	M.Phill Allowance				500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,497,730</u>	<u>3,956,480</u>	<u>1,434,010</u>
A01274	Medical Charges				<u>500</u>	<u>2,440,850</u>	<u>500</u>
001	Medical Charges				500	2,440,850	500
A01278	Leave Salary				<u>500</u>	<u>82,310</u>	<u>500</u>
001	Leave Salary				500	82,310	500

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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				
MA6099	Principal GHSS Trappi Mansehra				
A01289	Teaching Allowance		1,496,730	1,433,320	1,433,010
A03	TOTAL OPERATING EXPENSES		<u>167,500</u>	<u>270,000</u>	<u>152,500</u>
A032	TOTAL COMMUNICATIONS		<u>10,500</u>	<u>10,000</u>	<u>10,500</u>
A03201	Postage and Telegraph		500		500
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>110,000</u>	<u>110,000</u>	<u>95,000</u>
A03303	Electricity		<u>110,000</u>	<u>110,000</u>	<u>95,000</u>
001	Electricity		110,000	110,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>100,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>50,000</u>	<u>21,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>10,500</u>
001	Others		10,500	20,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6099	Principal GHSS Trappi Mansehra				
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>34,640</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>34,640</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>34,640</u>	<u>500</u>
001	To Others		500	34,640	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>20,500</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,500</u>	<u>500</u>
A13201	Furniture and Fixture		500	10,500	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13703	I.T. Equipment		500	10,000	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				
MA6099	Principal GHSS Trappi Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GHSS Trappi Mansehra			37,580,860	44,986,050	44,646,920

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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						
MA6100	Head Master G H S Batdoga Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,964,100</u>	<u>15,420,490</u>	<u>12,698,610</u>
A011	TOTAL PAY		19	19	<u>8,443,490</u>	<u>7,051,900</u>	<u>6,976,620</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,889,220</u>	<u>4,314,600</u>	<u>3,318,760</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,704,220</u>	<u>4,044,420</u>	<u>3,318,760</u>
H029	Head Master	(BPS-17)	1	1	979,200		850,000
S575	Senior Drawing Master	(BPS-16)	1	1	650,000		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	702,020		840,820
S579	Secondary School Teacher	(BPS-16)	4	4	1,373,000		760,000
A01102	Personal pay				185,000	270,180	
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,554,270</u>	<u>2,737,300</u>	<u>3,657,860</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,554,270</u>	<u>2,737,300</u>	<u>3,657,860</u>
A047	Arabic Teacher	(BPS-15)	1	1	650,000		300,900
C020	Certificated Teacher	(BPS-15)	4	4	1,850,000		895,000
T023	Theology Teacher	(BPS-15)	1	1	256,470		300,900
Q001	Qari	(BPS-12)	1	1	511,070		657,050
J013	Junior Clerk	(BPS-11)	1	1	222,230		247,490
B006	Behishti	(BPS-03)	1	1	187,590		223,900
C057	Chowkidar	(BPS-03)	1	1	301,620		354,580
L002	Laboratory Attendant	(BPS-03)	1	1	315,650		370,420
N005	Naib Qasid	(BPS-03)	1	1	259,640		307,620
A012	TOTAL ALLOWANCES				<u>4,520,610</u>	<u>8,368,590</u>	<u>5,721,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,094,610</u>	<u>8,162,680</u>	<u>5,362,440</u>
A01202	House Rent Allowance				587,750	750,000	493,630

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6100	Head Master G H S Batdoga Mansehra				
A01203	Conveyance Allowance		565,990	516,850	688,080
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		280,000	240,130	230,080
A0121T	Adhoc Relief Allowance 2013		93,800	71,100	65,310
A0122C	Adhoc Relief Allowance - 2015		64,270	74,200	45,410
A01238	Charge allowance		1,200	1,200	870
A0124H	Special Allowance-2021		42,000	42,000	
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		790,000	675,000	637,930
A0124R	Adhoc Relief Allowance 2022		790,000	675,100	638,020
A0124X	Adhoc Relief Allowance 2023		550,000	4,800,000	2,232,890
A01250	Incentive Allowance		<u>200,000</u>	<u>170,500</u>	<u>182,920</u>
001	Incentive Allowance		200,000	170,500	182,920
A01253	Science Teaching Allowance		4,800	4,800	5,000
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>426,000</u>	<u>205,910</u>	<u>359,550</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		425,000	205,910	358,550
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>155,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	20,000	15,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6100	Head Master G H S Batdoga Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>999,840</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>999,840</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>999,840</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	999,840	500
Head Master G H S Batdoga Mansehra			13,054,600	16,575,330	12,794,110

**MA21C16 (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							
MA6102 Head Master G H S Sangar Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,481,070</u>	<u>34,861,270</u>	<u>36,500,350</u>	
A011	TOTAL PAY			38	37	<u>20,325,820</u>	<u>19,633,980</u>	<u>20,905,970</u>
A011-1	TOTAL PAY OF OFFICERS			22	22	<u>16,063,790</u>	<u>16,558,130</u>	<u>17,272,220</u>
A01101	Total Basic Pay Of Officer			22	22	<u>15,935,150</u>	<u>16,460,950</u>	<u>17,175,040</u>
P070	Principal	(BPS-18)	1	1	1,236,500		1,223,580	
I066	Instructor Physical Education	(BPS-17)	1	1	504,600		728,940	
S144	Subject Specialist	(BPS-17)	10	10	6,850,000		6,369,160	
S572	Senior Certified Teacher	(BPS-16)	4	4	3,388,370		3,905,680	
S576	Senior Physical education Teacher	(BPS-16)	1	1	581,060		922,180	
S579	Secondary School Teacher	(BPS-16)	5	5	3,374,620		4,025,500	
A01102	Personal pay					128,640	97,180	97,180
A011-2	TOTAL PAY OF OTHER STAFF			16	15	<u>4,262,030</u>	<u>3,075,850</u>	<u>3,633,750</u>
A01151	Total Basic Pay Other Staff			16	15	<u>4,262,030</u>	<u>3,075,850</u>	<u>3,633,750</u>
A047	Arabic Teacher	(BPS-15)	1	1	268,880		300,900	
C020	Certificated Teacher	(BPS-15)	1	1	450,000		150,000	
D106	Drawing Master	(BPS-15)	1	1	459,310		150,000	
S577	Senior Qari	(BPS-15)	1	1	374,620		467,220	
T023	Theology Teacher	(BPS-15)	1	1	268,880		395,940	
S035	Senior Clerk	(BPS-14)	1	1	550,000		721,020	
J013	Junior Clerk	(BPS-11)	1	1	376,240		453,050	
L001	Laboratory Assistant	(BPS-07)	1	1	180,500		150,000	
B006	Behishti	(BPS-03)	1		156,570			
C057	Chowkidar	(BPS-03)	2	2	313,030		150,000	
L002	Laboratory Attendant	(BPS-03)	2	2	320,000		273,000	

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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						
MA6102	Head Master G H S Sangar Mansehra						
N005	Naib Qasid	(BPS-03)	2	2	313,030		150,000
S162	Sweeper	(BPS-03)	1	1	230,970		272,620
A012	TOTAL ALLOWANCES				<u>10,155,250</u>	<u>15,227,290</u>	<u>15,594,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,922,250</u>	<u>13,929,500</u>	<u>14,304,140</u>
A01202	House Rent Allowance				1,488,580	1,543,160	1,531,010
A01203	Conveyance Allowance				1,345,270	1,374,900	1,843,590
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				576,000	589,430	586,470
A0121T	Adhoc Relief Allowance 2013				217,000	192,320	188,570
A0122C	Adhoc Relief Allowance - 2015				148,000	130,200	127,650
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				110,000	84,000	80,500
A0124L	Weather Allowance					8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,910,000	1,831,740	1,811,240
A0124R	Adhoc Relief Allowance 2022				1,910,000	1,832,020	1,811,510
A0124X	Adhoc Relief Allowance 2023				1,150,000	6,245,830	6,186,200
A01253	Science Teaching Allowance				3,800	3,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other					<u>30,000</u>	<u>60,000</u>
084	M.Phill Allowance					30,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,233,000</u>	<u>1,297,790</u>	<u>1,290,240</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,232,000	1,297,790	1,289,240
A03	TOTAL OPERATING EXPENSES				<u>125,500</u>	<u>356,000</u>	<u>135,500</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>26,000</u>	<u>20,000</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				
MA6102	Head Master G H S Sangar Mansehra				
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>26,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	26,000	20,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		60,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>200,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>200,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	200,000	25,000
A039	TOTAL GENERAL		<u>20,500</u>	<u>50,000</u>	<u>30,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>15,500</u>
001	Others		10,500	20,000	15,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>10,500</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>10,500</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>10,500</u>	<u>500</u>
001	To Others		500	10,500	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>44,640</u>	<u>1,500</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				
MA6102	Head Master G H S Sangar Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>15,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>15,500</u>	<u>500</u>
001	Machinery and Equipment		500	15,500	500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>19,140</u>	<u>500</u>
A13303	Other Buildings			<u>19,140</u>	<u>500</u>
006	Special repair of buildings			19,140	500
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>500</u>
A13703	I.T. Equipment			10,000	500
Head Master G H S Sangar Mansehra			30,608,070	35,272,410	36,638,350

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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						
MA6103	Head Master G H S Shahelia Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,662,640</u>	<u>27,885,580</u>	<u>28,392,460</u>
A011	TOTAL PAY		24	24	<u>16,142,820</u>	<u>15,532,660</u>	<u>15,673,660</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,696,890</u>	<u>12,759,810</u>	<u>12,338,870</u>
A01101	Total Basic Pay Of Officer		14	14	<u>12,436,830</u>	<u>12,435,360</u>	<u>12,338,870</u>
H029	Head Master	(BPS-17)	1	1	1,373,240		564,780
S572	Senior Certified Teacher	(BPS-16)	4	4	3,830,000		4,122,640
S573	Senior Arabic Teacher	(BPS-16)	1	1	913,420		1,057,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	691,410		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	913,420		705,220
S576	Senior Physical education Teacher	(BPS-16)	1	1	765,340		870,650
S579	Secondary School Teacher	(BPS-16)	5	5	3,950,000		4,204,100
A01102	Personal pay				260,060	324,450	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,445,930</u>	<u>2,772,850</u>	<u>3,334,790</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,445,930</u>	<u>2,772,850</u>	<u>3,334,790</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,556,770		1,117,980
S577	Senior Qari	(BPS-15)	1	1	358,310		453,060
J013	Junior Clerk	(BPS-11)	1	1	334,250		405,890
B006	Behishti	(BPS-03)	1	1	294,660		347,220
C057	Chowkidar	(BPS-03)	1	1	152,920		119,380
L002	Laboratory Attendant	(BPS-03)	1	1	336,640		394,740
N005	Naib Qasid	(BPS-03)	1	1	193,770		230,860
S162	Sweeper	(BPS-03)	1	1	218,610		265,660
A012	TOTAL ALLOWANCES				<u>8,519,820</u>	<u>12,352,920</u>	<u>12,718,800</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				
MA6103	Head Master G H S Shahelia Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,735,420</u>	<u>11,584,940</u>	<u>11,935,300</u>
A01202	House Rent Allowance		1,013,560	969,550	985,450
A01203	Conveyance Allowance		1,086,770	1,053,740	1,438,920
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		526,370	458,980	460,620
A0121T	Adhoc Relief Allowance 2013		227,620	185,290	179,660
A0122C	Adhoc Relief Allowance - 2015		152,300	124,720	120,980
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01238	Charge allowance		1,200	1,100	970
A0124H	Special Allowance-2021		62,000	42,000	42,000
A0124L	Weather Allowance			21,250	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,632,000	1,479,070	1,463,320
A0124R	Adhoc Relief Allowance 2022		1,632,000	1,479,250	1,463,490
A0124X	Adhoc Relief Allowance 2023		950,000	5,274,450	5,238,790
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>250,000</u>	<u>221,940</u>	<u>250,000</u>
084	M.Phill Allowance		250,000	221,940	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>784,400</u>	<u>767,980</u>	<u>783,500</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		783,400	767,980	782,500
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>2,768,000</u>	<u>135,500</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		25,000	50,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6103	Head Master G H S Shahelia Mansehra				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>52,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>52,000</u>	<u>60,000</u>
001	Electricity		50,000	52,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	20,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,646,000</u>	<u>20,500</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>2,636,000</u>	<u>10,500</u>
001	Others		10,000	10,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			2,626,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,123,320</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,123,320</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,123,320</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,123,320	500
Head Master G H S Shahelia Mansehra			24,783,140	31,776,900	28,528,460

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
 MA6104 Head Master G H S Seri Gorla Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,121,100</u>	<u>14,757,760</u>	<u>16,562,810</u>
A011	TOTAL PAY		34	34	<u>7,345,130</u>	<u>7,845,510</u>	<u>10,067,320</u>
A011-1	TOTAL PAY OF OFFICERS		18	17	<u>3,946,670</u>	<u>3,528,620</u>	<u>4,750,360</u>
A01101	Total Basic Pay Of Officer		18	17	<u>3,946,670</u>	<u>3,528,620</u>	<u>4,750,360</u>
P070	Principal	(BPS-18)	1	1	770,910		1,244,880
I066	Instructor Physical Education	(BPS-17)	1	1	472,640		581,880
S144	Subject Specialist	(BPS-17)	10	10	950,000		1,238,520
S575	Senior Drawing Master	(BPS-16)	1	1	231,420		716,520
S576	Senior Physical education Teacher	(BPS-16)	1		595,820		
S579	Secondary School Teacher	(BPS-16)	4	4	925,880		968,560
A011-2	TOTAL PAY OF OTHER STAFF		16	17	<u>3,398,460</u>	<u>4,316,890</u>	<u>5,316,960</u>
A01151	Total Basic Pay Other Staff		16	17	<u>3,398,460</u>	<u>4,316,890</u>	<u>5,316,960</u>
A047	Arabic Teacher	(BPS-15)	1	1	197,340		310,800
C020	Certificated Teacher	(BPS-15)	4	4	789,260		1,266,960
P030	Physical Education Teacher	(BPS-15)		1			906,360
T023	Theology Teacher	(BPS-15)	1	1	197,340		405,840
S035	Senior Clerk	(BPS-14)	1	1	480,550		729,720
Q001	Qari	(BPS-12)	1	1	163,040		269,880
J013	Junior Clerk	(BPS-11)	1	1	203,240		318,120
L001	Laboratory Assistant	(BPS-07)	1	1	168,730		261,240
C057	Chowkidar	(BPS-03)	2	2	411,180		150,000
L002	Laboratory Attendant	(BPS-03)	2	2	405,800		150,000
N005	Naib Qasid	(BPS-03)	1	1	117,620		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
 MA6104 Head Master G H S Seri Gorla Mansehra							
S162	Sweeper	(BPS-03)	1	1	264,360		398,040
A012	TOTAL ALLOWANCES				<u>4,775,970</u>	<u>6,912,250</u>	<u>6,495,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,354,470</u>	<u>6,402,070</u>	<u>6,003,650</u>
A01202	House Rent Allowance				598,490	702,880	671,820
A01203	Conveyance Allowance				572,220	637,810	817,650
A01207	Washing Allowance				17,000	12,000	12,000
A01208	Dress Allowance				17,000	12,000	12,000
A0120D	Integrated Allowance				10,200	7,200	7,200
A01217	Medical Allowance				350,000	296,700	283,190
A0121T	Adhoc Relief Allowance 2013				95,010	61,360	57,290
A0122C	Adhoc Relief Allowance - 2015				63,750	41,380	38,630
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		
A01233	Unattractive Area Allowance				<u>588,000</u>	<u>280,000</u>	
001	Unattractive area allowance				588,000	280,000	
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				122,000	126,000	115,500
A0124L	Weather Allowance					12,750	4,250
A0124N	Disparity Reduction Allowance 2022- 15%				620,000	741,750	703,030
A0124R	Adhoc Relief Allowance 2022				610,000	731,300	695,570
A0124X	Adhoc Relief Allowance 2023				450,000	2,518,440	2,375,020
A01250	Incentive Allowance				<u>200,000</u>	<u>214,500</u>	<u>204,000</u>
001	Incentive Allowance				200,000	214,500	204,000
A01253	Science Teaching Allowance				3,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>421,500</u>	<u>510,180</u>	<u>491,840</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				420,500	510,180	490,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6104	Head Master G H S Seri Gorla Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>128,000</u>	<u>275,000</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>110,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>110,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	110,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>65,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>35,000</u>	<u>10,500</u>
001	Others		10,500	35,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		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				
MA6104	Head Master G H S Seri Gorla Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>24,640</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>24,640</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>24,640</u>	<u>500</u>
001	To Others		500	24,640	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>		<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		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				
MA6104	Head Master G H S Seri Gorla Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Master G H S Seri Gorla Mansehra			12,253,100	15,057,400	16,699,810

**MA21C16 (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						
MA6255	Head Master G H S Hussainian Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,320,960</u>	<u>18,014,600</u>	<u>18,564,180</u>
A011	TOTAL PAY		17	17	<u>10,146,030</u>	<u>10,076,260</u>	<u>10,513,480</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,961,590</u>	<u>6,918,960</u>	<u>7,138,540</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,650,590</u>	<u>6,566,700</u>	<u>6,786,280</u>
H029	Head Master	(BPS-17)	1	1	1,813,700		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	950,000		949,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	959,240		840,820
S574	Senior Theology Teacher	(BPS-16)	1	1	792,450		678,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,135,200		2,932,480
A01102	Personal pay				311,000	352,260	352,260
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,184,440</u>	<u>3,157,300</u>	<u>3,374,940</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,184,440</u>	<u>3,157,300</u>	<u>3,374,940</u>
C020	Certificated Teacher	(BPS-15)	1	1	480,000		896,860
D106	Drawing Master	(BPS-15)	1	1	430,000		250,000
P030	Physical Education Teacher	(BPS-15)	1	1	414,200		443,460
S577	Senior Qari	(BPS-15)		1			350,210
Q001	Qari	(BPS-12)	1		356,670		
J013	Junior Clerk	(BPS-11)	1	1	380,000		343,010
C057	Chowkidar	(BPS-03)	1	1	259,960		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	235,960		265,660
N005	Naib Qasid	(BPS-03)	1	1	302,650		189,100
S162	Sweeper	(BPS-03)	1	1	325,000		370,980
A012	TOTAL ALLOWANCES				<u>5,174,930</u>	<u>7,938,340</u>	<u>8,050,700</u>

**MA21C16 (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				
MA6255	Head Master G H S Hussainian Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,653,930</u>	<u>7,391,560</u>	<u>7,521,160</u>
A01202	House Rent Allowance		720,480	731,050	711,080
A01203	Conveyance Allowance		711,340	719,910	948,740
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		322,000	345,770	336,770
A0121T	Adhoc Relief Allowance 2013		95,270	95,270	95,270
A0122C	Adhoc Relief Allowance - 2015		66,390	66,390	66,380
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		60,000	42,000	42,000
A0124L	Weather Allowance			8,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		948,760	960,590	946,080
A0124R	Adhoc Relief Allowance 2022		948,890	960,710	946,200
A0124X	Adhoc Relief Allowance 2023		650,000	3,330,570	3,280,340
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>521,000</u>	<u>546,780</u>	<u>529,540</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		520,000	546,780	528,540
A03	TOTAL OPERATING EXPENSES		<u>95,500</u>	<u>120,000</u>	<u>105,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		50,000	60,000	60,000

**MA21C16 (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				
MA6255	Head Master G H S Hussainian Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	30,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Hussainian Mansehra			15,416,960	18,134,600	18,670,180

**MA21C16 (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					
MA6106	Head Master G H S Chinarkot Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,442,090</u>	<u>16,003,780</u>	<u>17,284,230</u>	
A011	TOTAL PAY	21	20	<u>10,063,460</u>	<u>9,900,040</u>	<u>9,906,620</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,202,580</u>	<u>5,398,760</u>	<u>5,926,780</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,096,580</u>	<u>5,251,700</u>	<u>5,779,720</u>
H029	Head Master (BPS-17)	1	1	1,236,500		1,385,580
S573	Senior Arabic Teacher (BPS-16)	1	1	774,560		569,620
S574	Senior TheologyTeacher (BPS-16)	1	1	650,000		650,980
S575	Senior Drawing Master (BPS-16)	1	1	895,520		352,660
S579	Secondary School Teacher (BPS-16)	4	4	2,540,000		2,820,880
A01102	Personal pay			106,000	147,060	147,060
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>3,860,880</u>	<u>3,501,280</u>	<u>3,979,840</u>
A01151	Total Basic Pay Other Staff	13	12	<u>3,860,880</u>	<u>3,501,280</u>	<u>3,979,840</u>
C020	Certificated Teacher (BPS-15)	4	4	950,000		1,125,440
P030	Physical Education Teacher (BPS-15)	1	1	438,160		538,500
Q001	Qari (BPS-12)	1	1	587,490		695,400
J013	Junior Clerk (BPS-11)	1	1	474,230		150,000
B006	Behishti (BPS-03)	1	1	308,690		363,060
C057	Chowkidar (BPS-03)	2	1	451,130		347,220
L002	Laboratory Attendant (BPS-03)	1	1	294,660		347,220
N005	Naib Qasid (BPS-03)	1	1	199,950		175,180
S162	Sweeper (BPS-03)	1	1	156,570		237,820
A012	TOTAL ALLOWANCES			<u>5,378,630</u>	<u>7,103,740</u>	<u>7,377,610</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,848,130</u>	<u>6,569,570</u>	<u>6,842,940</u>

**MA21C16 (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				
MA6106 Head Master G H S Chinarkot Mansehra					
A01202	House Rent Allowance		710,770	685,290	685,300
A01203	Conveyance Allowance		714,180	941,630	914,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		43,200	28,800	28,800
A01217	Medical Allowance		398,200	323,200	323,200
A0121T	Adhoc Relief Allowance 2013		112,230	86,170	86,170
A0122C	Adhoc Relief Allowance - 2015		75,050	57,430	57,430
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000		
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		950,000	834,450	834,440
A0124R	Adhoc Relief Allowance 2022		950,000	534,530	834,530
A0124X	Adhoc Relief Allowance 2023		750,000	2,959,070	2,959,070
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>500</u>		<u>500</u>
084	M.Phil Allowance		500		500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>530,500</u>	<u>534,170</u>	<u>534,670</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		530,000	534,170	534,170
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>160,000</u>	<u>105,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		40,000	80,000	60,000

**MA21C16 (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				
MA6106	Head Master G H S Chinarkot Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Chinarkot Mansehra			15,528,090	16,163,780	17,390,230

**MA21C16 (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						
MA6107	Head Master GHS Sum Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,681,050</u>	<u>23,667,600</u>	<u>21,560,750</u>
A011	TOTAL PAY		21	21	<u>12,557,960</u>	<u>9,636,070</u>	<u>12,540,250</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,782,520</u>	<u>7,371,710</u>	<u>8,645,940</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,575,520</u>	<u>7,315,210</u>	<u>8,589,440</u>
H029	Head Master	(BPS-17)	1	1	850,000		994,940
S572	Senior Certified Teacher	(BPS-16)	2	2	1,850,000		2,061,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,000		623,860
S574	Senior TheologyTeacher	(BPS-16)	1	1	680,000		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	895,520		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,650,000		3,037,840
A01102	Personal pay				207,000	56,500	56,500
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,775,440</u>	<u>2,264,360</u>	<u>3,894,310</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,770,440</u>	<u>2,264,360</u>	<u>3,894,310</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,150,000		1,409,700
P030	Physical Education Teacher	(BPS-15)	1	1	480,000		419,700
Q001	Qari	(BPS-12)	1	1	327,760		401,690
J013	Junior Clerk	(BPS-11)	1	1	320,220		150,000
B006	Behishti	(BPS-03)	2	2	740,390		622,720
C057	Chowkidar	(BPS-03)	1	1	294,660		347,220
L002	Laboratory Attendant	(BPS-03)	1	1	294,660		347,220
N005	Naib Qasid	(BPS-03)	1	1	162,750		196,060
A01152	Personal pay				5,000		
A012	TOTAL ALLOWANCES				<u>7,123,090</u>	<u>14,031,530</u>	<u>9,020,500</u>

**MA21C16 (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				
MA6107	Head Master GHS Sum Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,462,090</u>	<u>13,484,160</u>	<u>8,473,800</u>
A01202	House Rent Allowance		893,510	746,150	744,450
A01203	Conveyance Allowance		936,490	5,941,680	1,070,130
A01207	Washing Allowance		72,000	63,970	63,970
A01208	Dress Allowance		72,000	63,970	63,970
A0120D	Integrated Allowance		43,200	38,380	38,380
A01217	Medical Allowance		445,780	351,750	351,740
A0121T	Adhoc Relief Allowance 2013		148,500	121,790	119,040
A0122C	Adhoc Relief Allowance - 2015		102,610	82,860	81,020
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	27,500	17,500
A0124L	Weather Allowance			22,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,360,000	1,272,050	1,041,640
A0124R	Adhoc Relief Allowance 2022		1,360,000	1,053,110	1,041,740
A0124X	Adhoc Relief Allowance 2023		950,000	3,664,150	3,783,670
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>661,000</u>	<u>547,370</u>	<u>546,700</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		660,000	547,370	545,700
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>160,000</u>	<u>130,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>

**MA21C16 (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				
MA6107	Head Master GHS Sum Mansehra				
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		40,000	60,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>2,784,720</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>2,784,720</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>2,784,720</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	2,784,720	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</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				
MA6107	Head Master GHS Sum Mansehra				
001	Machinery and Equipment		500	10,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	10,000	500
Head Master GHS Sum Mansehra			19,768,550	26,632,320	21,693,250

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6108 Head Master G H S Bakki Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,481,220</u>	<u>14,683,140</u>	<u>17,694,980</u>
A011	TOTAL PAY		20	19	<u>10,752,090</u>	<u>8,479,220</u>	<u>10,031,620</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,401,920</u>	<u>6,452,690</u>	<u>7,247,380</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,172,920</u>	<u>6,452,690</u>	<u>7,247,380</u>
H029	Head Master	(BPS-17)	1	1	1,321,920		564,720
S572	Senior Certified Teacher	(BPS-16)	2	2	1,450,000		1,871,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	750,000		596,740
S574	Senior TheologyTeacher	(BPS-16)	1	1	629,380		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	871,620		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,150,000		2,397,200
A01102	Personal pay				229,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>3,350,170</u>	<u>2,026,530</u>	<u>2,784,240</u>
A01151	Total Basic Pay Other Staff		10	9	<u>3,350,170</u>	<u>2,026,530</u>	<u>2,784,240</u>
C020	Certificated Teacher	(BPS-15)	1	1	450,000		443,460
D106	Drawing Master	(BPS-15)	1	1	871,300		300,900
Q001	Qari	(BPS-12)	1	1	350,000		281,570
J013	Junior Clerk	(BPS-11)	1	1	250,000		280,130
B006	Behishti	(BPS-03)	1	1	294,660		347,220
C057	Chowkidar	(BPS-03)	2	1	470,560		342,900
L002	Laboratory Attendant	(BPS-03)	1	1	294,660		347,220
N005	Naib Qasid	(BPS-03)	1	1	187,590		223,900
S162	Sweeper	(BPS-03)	1	1	181,400		216,940
A012	TOTAL ALLOWANCES				<u>5,729,130</u>	<u>6,203,920</u>	<u>7,663,360</u>

**MA21C16 (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				
MA6108	Head Master G H S Bakki Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,248,630</u>	<u>5,822,870</u>	<u>7,204,770</u>
A01202	House Rent Allowance		710,690	545,180	657,280
A01203	Conveyance Allowance		750,240	603,500	980,570
A01207	Washing Allowance		70,450	60,000	60,000
A01208	Dress Allowance		70,450	60,000	60,000
A0120D	Integrated Allowance		42,000	36,000	36,000
A01217	Medical Allowance		362,000	262,420	316,700
A0121T	Adhoc Relief Allowance 2013		120,000	73,560	90,990
A0122C	Adhoc Relief Allowance - 2015		81,000	50,380	61,330
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		62,000	42,000	42,000
A0124L	Weather Allowance			12,900	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,062,100	719,580	862,290
A0124R	Adhoc Relief Allowance 2022		1,061,700	719,600	862,400
A0124X	Adhoc Relief Allowance 2023		850,000	2,607,950	3,124,860
A01253	Science Teaching Allowance		4,800	4,200	3,600
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>25,000</u>	<u>25,000</u>
084	M.Phill Allowance			25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>480,500</u>	<u>381,050</u>	<u>458,590</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		480,000	381,050	458,090
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>155,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Electricity		30,000	40,000	35,000

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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				
MA6108	Head Master G H S Bakki Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
Head Master G H S Bakki Mansehra			16,567,220	14,838,140	17,790,980

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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						
MA6109	Head Master G H S Naran Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,819,530</u>	<u>18,099,640</u>	<u>20,189,580</u>
A011	TOTAL PAY		22	22	<u>9,819,840</u>	<u>10,143,620</u>	<u>11,736,680</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,164,630</u>	<u>8,505,660</u>	<u>9,097,540</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,164,630</u>	<u>8,505,660</u>	<u>9,097,540</u>
P070	Principal	(BPS-18)	1	1	950,130		1,325,820
S572	Senior Certified Teacher	(BPS-16)	3	3	1,750,000		3,010,620
S573	Senior Arabic Teacher	(BPS-16)	1	1	950,000		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	652,800		1,003,540
S579	Secondary School Teacher	(BPS-16)	5	5	1,560,000		2,522,660
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	301,700		150,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,655,210</u>	<u>1,637,960</u>	<u>2,639,140</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,655,210</u>	<u>1,637,960</u>	<u>2,639,140</u>
C020	Certificated Teacher	(BPS-15)	1	1	428,680		586,020
D106	Drawing Master	(BPS-15)	1	1	460,930		150,000
T023	Theology Teacher	(BPS-15)	1	1	650,000		728,580
C457	Certified Teacher IT	(BPS-12)	1	1	366,700		247,250
Q001	Qari	(BPS-12)	1	1	363,760		150,000
J013	Junior Clerk	(BPS-11)	1	1	405,140		327,290
C057	Chowkidar	(BPS-03)	2	2	350,000		150,000
L002	Laboratory Attendant	(BPS-03)	1	1	350,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	280,000		150,000
A012	TOTAL ALLOWANCES				<u>4,999,690</u>	<u>7,956,020</u>	<u>8,452,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,418,690</u>	<u>7,417,010</u>	<u>7,884,900</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				
MA6109	Head Master G H S Naran Mansehra				
A01202	House Rent Allowance		700,370	711,170	741,450
A01203	Conveyance Allowance		769,890	766,380	1,078,930
A01207	Washing Allowance		24,000		
A01208	Dress Allowance		24,000		
A0120D	Integrated Allowance		14,400		
A01217	Medical Allowance		321,000	291,280	304,780
A0121T	Adhoc Relief Allowance 2013		29,430	99,780	99,780
A0122C	Adhoc Relief Allowance - 2015		23,070	68,660	68,660
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	126,370	126,370
A0124L	Weather Allowance			500	
A0124N	Disparity Reduction Allowance 2022- 15%		905,290	965,380	985,520
A0124R	Adhoc Relief Allowance 2022		905,640	965,510	985,650
A0124X	Adhoc Relief Allowance 2023		650,000	3,417,180	3,488,460
A01250	Incentive Allowance		<u>3,600</u>		
001	Incentive Allowance		3,600		
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>581,000</u>	<u>539,010</u>	<u>568,000</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		580,000	539,010	567,000
A03	TOTAL OPERATING EXPENSES		<u>155,500</u>	<u>358,000</u>	<u>165,500</u>
A032	TOTAL COMMUNICATIONS		<u>20,500</u>	<u>35,000</u>	<u>25,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		20,000	35,000	25,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>183,000</u>	<u>90,000</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				
MA6109	Head Master G H S Naran Mansehra				
A03303	Electricity		<u>90,000</u>	<u>183,000</u>	<u>90,000</u>
001	Electricity		90,000	183,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>95,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>95,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	95,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Naran Mansehra			14,975,530	18,457,640	20,355,580

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6110	Head Master G H S Timber Khola Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,058,850</u>	<u>23,769,680</u>	<u>24,158,450</u>
A011	TOTAL PAY				<u>14,036,590</u>	<u>13,440,330</u>	<u>13,678,690</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,663,220</u>	<u>9,525,880</u>	<u>9,519,420</u>
A01101	Total Basic Pay Of Officer				<u>9,490,220</u>	<u>9,378,200</u>	<u>9,389,240</u>
H029	Head Master	(BPS-17)	1	1	1,236,500		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,960,220		2,142,680
S574	Senior TheologyTeacher	(BPS-16)	1	1	653,600		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	1,040,590		1,166,260
S576	Senior Physical education Teacher	(BPS-16)	1	1	750,340		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	3,848,970		3,013,080
A01102	Personal pay				173,000	147,680	130,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,373,370</u>	<u>3,914,450</u>	<u>4,159,270</u>
A01151	Total Basic Pay Other Staff				<u>4,373,370</u>	<u>3,914,450</u>	<u>4,159,270</u>
A047	Arabic Teacher	(BPS-15)	1	1	882,570		395,940
C020	Certificated Teacher	(BPS-15)	2	2	770,480		791,880
S577	Senior Qari	(BPS-15)	1	1	692,140		784,620
J013	Junior Clerk	(BPS-11)	1	1	516,220		610,250
B006	Behishti	(BPS-03)	2	2	603,250		710,280
C057	Chowkidar	(BPS-03)	2	1	521,170		418,500
L002	Laboratory Attendant	(BPS-03)	1	1	230,970		175,180
N005	Naib Qasid	(BPS-03)	1	1	156,570		272,620
A012	TOTAL ALLOWANCES				<u>7,022,260</u>	<u>10,329,350</u>	<u>10,479,760</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,391,260</u>	<u>9,668,970</u>	<u>9,821,680</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				
 MA6110 Head Master G H S Timber Khola Mansehra					
A01202	House Rent Allowance		839,370	855,470	849,130
A01203	Conveyance Allowance		838,250	854,190	1,143,410
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		440,250	411,030	403,830
A0121T	Adhoc Relief Allowance 2013		187,660	153,780	150,540
A0122C	Adhoc Relief Allowance - 2015		126,930	103,710	101,580
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	66,000	66,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		62,000	42,000	38,500
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,390,000	1,278,450	1,252,800
A0124R	Adhoc Relief Allowance 2022		1,390,000	1,276,390	1,260,530
A0124X	Adhoc Relief Allowance 2023		950,000	4,480,150	4,407,060
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>631,000</u>	<u>660,380</u>	<u>658,080</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		630,000	660,380	657,080
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>93,500</u>	<u>120,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>70,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>70,000</u>
001	Electricity		40,000	60,000	70,000

**MA21C16 (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				
MA6110	Head Master G H S Timber Khola Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>18,500</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>18,500</u>	<u>25,000</u>
001	Travelling Allowance		25,000	18,500	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001	Stationery Charges		10,000	7,500	15,000
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Others		10,000	7,500	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Timber Khola Mansehra			21,144,850	23,863,180	24,279,450

**MA21C16 (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						
MA6111	Head Master G H S Jaba Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,055,220</u>	<u>27,161,670</u>	<u>27,527,310</u>
A011	TOTAL PAY		23	22	<u>14,429,280</u>	<u>15,365,660</u>	<u>15,431,740</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,186,380</u>	<u>10,706,180</u>	<u>10,969,580</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,144,380</u>	<u>10,636,120</u>	<u>10,899,520</u>
H029	Head Master	(BPS-17)	1	1	860,760		934,140
S572	Senior Certified Teacher	(BPS-16)	2	2	1,645,860		2,305,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	968,050		1,139,140
S574	Senior Theology Teacher	(BPS-16)	1	1	726,130		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	750,340		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	774,560		922,180
S579	Secondary School Teacher	(BPS-16)	5	5	4,418,680		3,672,940
A01102	Personal pay				42,000	70,060	70,060
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>4,242,900</u>	<u>4,659,480</u>	<u>4,462,160</u>
A01151	Total Basic Pay Other Staff		11	10	<u>4,242,900</u>	<u>4,659,480</u>	<u>4,462,160</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,214,890		1,457,160
S577	Senior Qari	(BPS-15)	1	1	450,000		419,700
Q001	Qari	(BPS-12)	1	1	450,000		607,610
J013	Junior Clerk	(BPS-11)	1	1	380,000		421,610
B006	Behishti	(BPS-03)	3	3	850,000		845,800
C057	Chowkidar	(BPS-03)	2	1	589,320		347,220
L002	Laboratory Attendant	(BPS-03)	1	1	308,690		363,060
A012	TOTAL ALLOWANCES				<u>7,625,940</u>	<u>11,796,010</u>	<u>12,095,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,904,940</u>	<u>11,058,650</u>	<u>11,364,770</u>

**MA21C16 (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				
MA6111	Head Master G H S Jaba Mansehra				
A01202	House Rent Allowance		990,750	1,002,260	994,070
A01203	Conveyance Allowance		1,009,880	1,019,880	1,363,350
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		463,080	452,990	449,990
A0121T	Adhoc Relief Allowance 2013		198,610	168,770	168,770
A0122C	Adhoc Relief Allowance - 2015		133,280	112,810	112,810
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		62,000	42,000	42,000
A0124L	Weather Allowance			12,750	25,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,436,620	1,444,960	1,437,920
A0124R	Adhoc Relief Allowance 2022		1,436,620	1,445,130	1,438,080
A0124X	Adhoc Relief Allowance 2023		950,000	5,130,800	5,104,780
A01250	Incentive Allowance		<u>1,500</u>	<u>2,400</u>	
001	Incentive Allowance		1,500	2,400	
A01253	Science Teaching Allowance		4,200	4,200	3,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>32,500</u>	<u>36,000</u>
084	M.Phil Allowance		30,000	32,500	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>721,000</u>	<u>737,360</u>	<u>730,800</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		720,000	737,360	729,800
A03	TOTAL OPERATING EXPENSES		<u>165,500</u>	<u>284,000</u>	<u>200,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>120,000</u>	<u>194,000</u>	<u>150,000</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				
MA6111	Head Master G H S Jaba Mansehra				
A03303	Electricity		<u>120,000</u>	<u>194,000</u>	<u>150,000</u>
001	Electricity		120,000	194,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	45,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500

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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				
MA6111	Head Master G H S Jaba Mansehra				
Head Master G H S Jaba Mansehra			22,222,220	27,445,670	27,729,310

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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							
MA6112 Head Master G H S Bhangian Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,058,440</u>	<u>20,796,740</u>	<u>23,074,130</u>	
A011	TOTAL PAY			24	24	<u>11,576,500</u>	<u>11,535,840</u>	<u>13,423,090</u>
A011-1	TOTAL PAY OF OFFICERS			12	12	<u>6,211,240</u>	<u>6,073,000</u>	<u>7,889,260</u>
A01101	Total Basic Pay Of Officer			12	12	<u>6,211,240</u>	<u>6,073,000</u>	<u>7,889,260</u>
H029	Head Master	(BPS-17)	1	1	950,000		564,780	
S572	Senior Certified Teacher	(BPS-16)	1	1	968,050		1,139,140	
S574	Senior TheologyTeacher	(BPS-16)	1	1	532,640		650,980	
S576	Senior Physical education Teacher	(BPS-16)	1	1	798,770		949,300	
S579	Secondary School Teacher	(BPS-16)	7	7	2,550,000		4,435,060	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	411,780		150,000	
A011-2	TOTAL PAY OF OTHER STAFF			12	12	<u>5,365,260</u>	<u>5,462,840</u>	<u>5,533,830</u>
A01151	Total Basic Pay Other Staff			12	12	<u>5,365,260</u>	<u>5,462,840</u>	<u>5,533,830</u>
A047	Arabic Teacher	(BPS-15)	1	1	480,000		395,940	
C020	Certificated Teacher	(BPS-15)	3	3	1,795,000		2,138,220	
D106	Drawing Master	(BPS-15)	1	1	459,310		562,260	
S577	Senior Qari	(BPS-15)		1			695,400	
C457	Certified Teacher IT	(BPS-12)	1	1	480,000		350,210	
Q001	Qari	(BPS-12)	1		587,490			
J013	Junior Clerk	(BPS-11)	1	1	450,000		150,000	
B006	Behishti	(BPS-03)	1	1	250,000		347,220	
C057	Chowkidar	(BPS-03)	1	1	294,660		307,620	
L002	Laboratory Attendant	(BPS-03)	1	1	260,110		363,060	
N005	Naib Qasid	(BPS-03)	1	1	308,690		223,900	

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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				
MA6112	Head Master G H S Bhangian Mansehra				
A012	TOTAL ALLOWANCES		<u>6,481,940</u>	<u>9,260,900</u>	<u>9,651,040</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,830,940</u>	<u>8,642,660</u>	<u>9,012,150</u>
A01202	House Rent Allowance		873,930	845,290	843,980
A01203	Conveyance Allowance		887,910	839,850	1,136,710
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		420,000	366,400	361,900
A0121T	Adhoc Relief Allowance 2013		129,990	111,800	116,400
A0122C	Adhoc Relief Allowance - 2015		88,130	76,080	79,270
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		82,000	84,000	56,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,113,690	1,095,240	1,113,220
A0124R	Adhoc Relief Allowance 2022		1,113,690	1,095,400	1,113,370
A0124X	Adhoc Relief Allowance 2023		950,000	3,910,000	3,972,200
A01253	Science Teaching Allowance		9,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>651,000</u>	<u>618,240</u>	<u>638,890</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		650,000	618,240	637,890
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>3,764,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500

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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				
MA6112	Head Master G H S Bhangian Mansehra				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		40,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>3,664,000</u>	<u>25,500</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>3,644,000</u>	<u>10,500</u>
001	Others		10,000	20,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			3,624,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Bhangian Mansehra			18,144,440	24,560,740	23,185,630

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MA6113 Head Master G H S Bela Manoor Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,478,020</u>	<u>10,745,360</u>	<u>12,395,370</u>	
A011	TOTAL PAY			21	20	<u>5,278,720</u>	<u>5,782,330</u>	<u>7,252,890</u>
A011-1	TOTAL PAY OF OFFICERS			6	6	<u>2,229,780</u>	<u>2,758,420</u>	<u>3,198,480</u>
A01101	Total Basic Pay Of Officer			6	6	<u>2,229,780</u>	<u>2,758,420</u>	<u>3,198,480</u>
H029	Head Master	(BPS-17)	1	1	950,000		564,780	
S572	Senior Certified Teacher	(BPS-16)	1	1	231,420		922,180	
S579	Secondary School Teacher	(BPS-16)	4	4	1,048,360		1,711,520	
A011-2	TOTAL PAY OF OTHER STAFF			15	14	<u>3,048,940</u>	<u>3,023,910</u>	<u>4,054,410</u>
A01151	Total Basic Pay Other Staff			15	14	<u>3,048,940</u>	<u>3,023,910</u>	<u>4,054,410</u>
A047	Arabic Teacher	(BPS-15)	1	1	271,890		443,460	
C020	Certificated Teacher	(BPS-15)	3	3	591,920		602,700	
D106	Drawing Master	(BPS-15)	1	1	271,890		443,460	
P030	Physical Education Teacher	(BPS-15)	1	1	197,340		538,500	
T023	Theology Teacher	(BPS-15)	1	1	288,250		150,000	
Q001	Qari	(BPS-12)	1	1	163,040		150,000	
J013	Junior Clerk	(BPS-11)	1	1	170,960		280,130	
B006	Behishti	(BPS-03)	1	1	187,270		286,540	
C057	Chowkidar	(BPS-03)	2	1	374,440		573,080	
L002	Laboratory Attendant	(BPS-03)	1	1	187,270		286,540	
N005	Naib Qasid	(BPS-03)	1	1	227,050		150,000	
S162	Sweeper	(BPS-03)	1	1	117,620		150,000	
A012	TOTAL ALLOWANCES					<u>3,199,300</u>	<u>4,963,030</u>	<u>5,142,480</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,868,300</u>	<u>4,614,590</u>	<u>4,793,040</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				
MA6113	Head Master G H S Bela Manoor Mansehra				
A01202	House Rent Allowance		487,070	513,920	513,920
A01203	Conveyance Allowance		441,830	507,040	684,500
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		230,000	261,610	261,610
A0121T	Adhoc Relief Allowance 2013		25,700	45,060	45,060
A0122C	Adhoc Relief Allowance - 2015		17,400	30,640	30,640
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		511,670	545,030	545,020
A0124R	Adhoc Relief Allowance 2022		511,830	546,450	546,450
A0124X	Adhoc Relief Allowance 2023		460,000	1,978,640	1,978,640
A01253	Science Teaching Allowance		4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>10,000</u>		<u>500</u>
084	M.Phil Allowance		10,000		500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>331,000</u>	<u>348,440</u>	<u>349,440</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		330,000	348,440	348,440
A03	TOTAL OPERATING EXPENSES		<u>46,000</u>	<u>100,000</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		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				
MA6113	Head Master G H S Bela Manoor Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master G H S Bela Manoor Mansehra			8,524,520	10,845,360	12,441,870

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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						
MA6115	Head Mistress G G H S No1 Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,882,620</u>	<u>88,763,610</u>	<u>91,480,610</u>
A011	TOTAL PAY		71	71	<u>48,039,200</u>	<u>49,403,820</u>	<u>51,056,310</u>
A011-1	TOTAL PAY OF OFFICERS		47	47	<u>39,973,590</u>	<u>40,670,400</u>	<u>41,998,910</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>39,973,590</u>	<u>40,670,400</u>	<u>41,998,910</u>
P070	Principal	(BPS-19)	1	1	1,864,300		2,172,990
V011	Vice Principal	(BPS-18)	1	1	975,540		1,172,600
S572	Senior Certified Teacher	(BPS-16)	17	17	13,518,550		14,187,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	687,890		813,840
S574	Senior TheologyTeacher	(BPS-16)	1	1	687,890		813,840
S575	Senior Drawing Master	(BPS-16)	2	2	1,496,640		1,763,280
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,472,520		1,736,160
S579	Secondary School Teacher	(BPS-16)	21	21	18,848,400		18,822,840
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	421,860		515,520
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>8,065,610</u>	<u>8,733,420</u>	<u>9,057,400</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>8,065,610</u>	<u>8,733,420</u>	<u>9,057,400</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,643,900		2,890,560
S578	Senior Qaria	(BPS-15)	1	1	550,000		514,740
S035	Senior Clerk	(BPS-14)	1	1	576,640		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		333,050
Q001	Qari	(BPS-12)	1	1	380,030		453,170
J013	Junior Clerk	(BPS-11)	1	1	241,980		295,850
H061	Hostel Matren	(BPS-05)	1	1	202,280		245,770
B006	Behishti	(BPS-03)	2	2	417,540		489,560

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6115	Head Mistress G G H S No1 Mansehra						
B013	Bearer	(BPS-03)	1	1	202,590		237,820
C057	Chowkidar	(BPS-03)	4	4	769,830		904,240
C095	Cook	(BPS-03)	2	2	392,710		461,720
L002	Laboratory Attendant	(BPS-03)	1	1	202,590		237,820
N005	Naib Qasid	(BPS-03)	1	1	233,610		272,620
S162	Sweeper	(BPS-03)	3	3	901,910		1,041,220
A012	TOTAL ALLOWANCES				<u>25,843,420</u>	<u>39,359,790</u>	<u>40,424,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,992,420</u>	<u>35,684,800</u>	<u>37,595,090</u>
A01202	House Rent Allowance				3,579,100	3,561,630	3,522,830
A01203	Conveyance Allowance				3,446,510	3,444,730	5,782,730
A01207	Washing Allowance				168,000	167,000	161,000
A01208	Dress Allowance				168,000	167,000	161,000
A0120D	Integrated Allowance				100,800	96,600	96,600
A01217	Medical Allowance				1,450,000	1,428,030	1,408,100
A0121T	Adhoc Relief Allowance 2013				560,000	550,800	543,750
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				375,000	373,600	369,470
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				162,000	126,000	119,000
A0124L	Weather Allowance					45,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,697,410	4,694,610	4,637,390
A0124R	Adhoc Relief Allowance 2022				4,710,000	4,704,320	4,647,100
A0124X	Adhoc Relief Allowance 2023				3,500,000	16,201,880	15,986,020
A01253	Science Teaching Allowance				2,400	14,400	14,400
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
084	M.Phill Allowance				30,000	30,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,851,000</u>	<u>3,674,990</u>	<u>2,829,210</u>
A01274	Medical Charges				<u>500</u>	<u>828,690</u>	<u>500</u>
001	Medical Charges				500	828,690	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				
MA6115	Head Mistress G G H S No1 Mansehra				
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		2,850,000	2,846,300	2,828,210
A03	TOTAL OPERATING EXPENSES		<u>337,000</u>	<u>399,500</u>	<u>422,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
A033	TOTAL UTILITIES		<u>252,000</u>	<u>282,000</u>	<u>322,000</u>
A03301	Gas		100,000	100,000	100,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	<u>220,000</u>
001	Electricity		150,000	180,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
001	Travelling Allowance		25,000	17,500	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>35,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		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				
MA6115	Head Mistress G G H S No1 Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
Head Mistress G G H S No1 Mansehra			74,220,620	89,163,110	91,903,610

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6116	Principal GGHS No 2 Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,518,080</u>	<u>100,539,260</u>	<u>111,274,350</u>
A011	TOTAL PAY		76	77	<u>54,124,440</u>	<u>56,793,840</u>	<u>62,780,940</u>
A011-1	TOTAL PAY OF OFFICERS		52	52	<u>45,993,690</u>	<u>47,464,860</u>	<u>52,861,300</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>52</u>	<u>45,993,690</u>	<u>47,464,860</u>	<u>52,861,300</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	850,000		1,575,030
P070	Principal	(BPS-19)	1	1	1,552,790		1,955,550
S144	Subject Specialist	(BPS-18)	10	13	15,464,860		17,338,620
S144	Subject Specialist	(BPS-17)	3		3,884,890		
S604	Subject Specialist IT	(BPS-17)	1	1	1,090,180		1,385,580
S572	Senior Certified Teacher	(BPS-16)	14	14	9,781,880		12,612,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	796,800		840,820
S574	Senior TheologyTeacher	(BPS-16)	2	2	870,470		1,600,280
S575	Senior Drawing Master	(BPS-16)	1	1	871,300		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	605,270		786,580
S579	Secondary School Teacher	(BPS-16)	16	16	9,765,150		13,057,880
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	460,100		623,860
A011-2	TOTAL PAY OF OTHER STAFF		24	25	<u>8,130,750</u>	<u>9,328,980</u>	<u>9,919,640</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>25</u>	<u>8,130,750</u>	<u>9,328,980</u>	<u>9,919,640</u>
C020	Certificated Teacher	(BPS-15)	9	9	3,644,850		4,585,140
D106	Drawing Master	(BPS-15)	1	1	450,000		538,500
S578	Senior Qaria	(BPS-15)	1	1	417,010		562,260
S035	Senior Clerk	(BPS-14)	1	1	550,290		616,620
C457	Certified Teacher IT	(BPS-12)	1	1	373,590		367,370

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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						
MA6116	Principal GGHS No 2 Mansehra						
J013	Junior Clerk	(BPS-11)	1	1	320,220		311,570
L001	Laboratory Assistant	(BPS-07)	1	1	296,580		365,680
B006	Behishti	(BPS-03)	1	1	358,180		434,340
C057	Chowkidar	(BPS-03)	2	2	486,150		598,720
L002	Laboratory Attendant	(BPS-03)	2	2	412,370		517,400
N005	Naib Qasid	(BPS-03)	3	3	621,560		770,300
S162	Sweeper	(BPS-03)	1	2	199,950		251,740
A012	TOTAL ALLOWANCES				<u>28,393,640</u>	<u>43,745,420</u>	<u>48,493,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,956,110</u>	<u>40,249,960</u>	<u>44,936,590</u>
A01202	House Rent Allowance				4,246,500	4,338,310	4,402,550
A01203	Conveyance Allowance				3,662,000	3,769,640	8,075,640
A01207	Washing Allowance				107,580	108,000	108,000
A01208	Dress Allowance				107,580	108,000	108,000
A0120D	Integrated Allowance				66,350	64,800	64,800
A0120E	Housing Subsidy Allowance				13,000		
A01217	Medical Allowance				1,497,590	1,562,700	1,579,820
A0121T	Adhoc Relief Allowance 2013				581,980	584,450	591,340
A01224	Entertainment Allowance				6,500	6,000	5,500
A0122C	Adhoc Relief Allowance - 2015				403,150	399,300	403,970
A01238	Charge allowance				1,200	1,200	1,100
A0124H	Special Allowance-2021				245,000	275,100	263,260
A0124L	Weather Allowance					39,000	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				5,146,600	5,202,510	5,273,220
A0124R	Adhoc Relief Allowance 2022				5,253,280	5,378,300	5,434,130
A0124X	Adhoc Relief Allowance 2023				3,450,000	18,223,050	18,396,910
A01253	Science Teaching Allowance				7,800	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>160,000</u>	<u>180,000</u>	<u>180,000</u>
083	PhD Allowance				160,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,437,530</u>	<u>3,495,460</u>	<u>3,556,820</u>
A01274	Medical Charges				<u>500</u>		<u>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				
MA6116	Principal GGHS No 2 Mansehra				
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		3,436,530	3,495,460	3,555,820
A03	TOTAL OPERATING EXPENSES		<u>367,500</u>	<u>805,000</u>	<u>627,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>40,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>550,000</u>	<u>520,000</u>
A03301	Gas		80,000	150,000	120,000
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		200,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>80,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>135,000</u>	<u>41,500</u>
A03901	Stationery		<u>10,000</u>	<u>70,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	70,000	25,000
A03902	Printing and Publication		<u>500</u>	<u>25,000</u>	<u>500</u>
001	Printing and publication		500	25,000	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>40,000</u>	<u>15,500</u>
001	Others		10,500	40,000	15,500

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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				
MA6116	Principal GGHS No 2 Mansehra				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>160,500</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>40,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>40,500</u>	<u>500</u>
001	Machinery and Equipment		500	40,500	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>70,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	70,000	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6116	Principal GGHS No 2 Mansehra				
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>50,000</u>	<u>500</u>
A13703	I.T. Equipment		500	50,000	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GGHS No 2 Mansehra			82,889,580	101,504,760	111,905,850

**MA21C16 (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						
MA6117	Head Mistress G G H S Attarshisha Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,346,290</u>	<u>26,894,310</u>	<u>26,863,400</u>
A011	TOTAL PAY		24	24	<u>14,565,050</u>	<u>15,110,080</u>	<u>15,525,920</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,519,220</u>	<u>11,271,800</u>	<u>11,540,220</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,413,220</u>	<u>11,124,740</u>	<u>11,395,440</u>
H031	Headmistress	(BPS-17)	1	1	1,242,680		1,549,740
S572	Senior Certified Teacher	(BPS-16)	5	5	4,530,000		4,530,000
S575	Senior Drawing Master	(BPS-16)	1	1	814,670		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	605,270		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,350,000		2,631,040
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	870,600		1,057,260
A01102	Personal pay				106,000	147,060	144,780
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,045,830</u>	<u>3,838,280</u>	<u>3,985,700</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,045,830</u>	<u>3,838,280</u>	<u>3,985,700</u>
A047	Arabic Teacher	(BPS-15)	1	1	598,000		704,820
T023	Theology Teacher	(BPS-15)	1	1	749,130		395,940
C457	Certified Teacher IT	(BPS-12)	1	1	225,230		281,570
Q001	Qari	(BPS-12)	1	1	497,010		583,080
J013	Junior Clerk	(BPS-11)	1	1	350,000		327,290
B006	Behishti	(BPS-03)	1	1	250,000		216,940
C057	Chowkidar	(BPS-03)	2	2	481,620		560,080
L002	Laboratory Attendant	(BPS-03)	1	1	280,000		265,660
N005	Naib Qasid	(BPS-03)	1	1	250,000		223,900
S162	Sweeper	(BPS-03)	1	1	364,840		426,420

**MA21C16 (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				
MA6117	Head Mistress G G H S Attarshisha Mansehra				
A012	TOTAL ALLOWANCES		<u>7,781,240</u>	<u>11,784,230</u>	<u>11,337,480</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,001,580</u>	<u>11,007,000</u>	<u>10,620,780</u>
A01202	House Rent Allowance		1,054,160	1,032,400	965,840
A01203	Conveyance Allowance		1,078,160	1,064,880	1,458,240
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		475,000	465,830	439,590
A0121T	Adhoc Relief Allowance 2013		170,700	159,300	144,270
A0122C	Adhoc Relief Allowance - 2015		116,540	108,900	98,800
A01238	Charge allowance		1,200	1,200	1,180
A0124H	Special Allowance-2021		62,000	42,000	42,000
A0124L	Weather Allowance			30,000	25,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,453,610	1,437,900	1,319,610
A0124R	Adhoc Relief Allowance 2022		1,450,610	1,437,900	1,319,800
A0124X	Adhoc Relief Allowance 2023		950,000	5,035,690	4,614,450
A01253	Science Teaching Allowance		2,400	3,800	3,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>779,660</u>	<u>777,230</u>	<u>716,700</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		778,660	777,230	715,700
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>465,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000

**MA21C16 (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				
MA6117	Head Mistress G G H S Attarshisha Mansehra				
A033	TOTAL UTILITIES		<u>90,000</u>	<u>285,000</u>	<u>260,000</u>
A03303	Electricity		<u>90,000</u>	<u>285,000</u>	<u>260,000</u>
001	Electricity		90,000	285,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>15,000</u>	<u>500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>15,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>15,000</u>	<u>500</u>
001	Machinery and Equipment		500	15,000	500
Head Mistress G G H S Attarshisha Mansehra			22,512,290	27,374,310	27,204,400

**MA21C16 (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						
MA6118	Head Mistress G G H S Afzal Abad Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,411,340</u>	<u>25,881,490</u>	<u>29,137,270</u>
A011	TOTAL PAY		27	27	<u>13,872,560</u>	<u>14,226,430</u>	<u>16,649,470</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,857,150</u>	<u>9,263,820</u>	<u>11,322,120</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,857,150</u>	<u>9,263,820</u>	<u>11,322,120</u>
P070	Principal	(BPS-18)	1	1	1,230,510		1,530,300
S572	Senior Certified Teacher	(BPS-16)	3	3	1,789,480		2,115,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	581,060		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	663,680		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	581,060		732,340
S579	Secondary School Teacher	(BPS-16)	6	6	3,623,800		4,855,280
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	387,560		515,380
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,015,410</u>	<u>4,962,610</u>	<u>5,327,350</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>5,015,410</u>	<u>4,962,610</u>	<u>5,327,350</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,825,380		1,845,120
T023	Theology Teacher	(BPS-15)	1	1	501,600		633,540
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,210
Q001	Qari	(BPS-12)	1	1	343,040		426,010
J013	Junior Clerk	(BPS-11)	1	1	516,220		625,970
B006	Behishti	(BPS-03)	1	1	308,710		370,980
C057	Chowkidar	(BPS-03)	1	1	237,260		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	245,980		182,140
N005	Naib Qasid	(BPS-03)	1	1	343,610		307,620
S162	Sweeper	(BPS-03)	1	1	343,610		410,580

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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				
MA6118	Head Mistress G G H S Afzal Abad Mansehra				
A012	TOTAL ALLOWANCES		<u>7,538,780</u>	<u>11,655,060</u>	<u>12,487,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,666,280</u>	<u>10,761,030</u>	<u>11,597,060</u>
A01202	House Rent Allowance		1,123,730	1,113,190	1,105,270
A01203	Conveyance Allowance		1,148,780	1,139,850	2,081,390
A01207	Washing Allowance		53,000	48,000	45,000
A01208	Dress Allowance		53,000	48,000	45,000
A0120D	Integrated Allowance		31,200	28,800	27,000
A01217	Medical Allowance		455,000	595,810	591,060
A0121T	Adhoc Relief Allowance 2013		135,000	131,680	130,890
A0122C	Adhoc Relief Allowance - 2015		93,000	90,780	90,240
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		66,000	42,000	42,000
A0124L	Weather Allowance			21,250	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,355,630	1,338,130	1,324,580
A0124R	Adhoc Relief Allowance 2022		1,357,540	1,338,360	1,324,810
A0124X	Adhoc Relief Allowance 2023		750,000	4,789,180	4,740,570
A01253	Science Teaching Allowance		7,200	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>36,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		36,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>872,500</u>	<u>894,030</u>	<u>890,740</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		872,000	894,030	890,240
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>205,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>45,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>45,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		15,000	45,000	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				
MA6118	Head Mistress G G H S Afzal Abad Mansehra				
A033	TOTAL UTILITIES		<u>35,000</u>	<u>100,000</u>	<u>60,000</u>
A03303	Electricity		<u>35,000</u>	<u>100,000</u>	<u>60,000</u>
001	Electricity		35,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
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>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress G G H S Afzal Abad Mansehra			21,506,840	26,086,490	29,262,770

**MA21C16 (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						
MA6119	Head Mistress G G H S Baffa Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,044,040</u>	<u>79,845,350</u>	<u>86,562,840</u>
A011	TOTAL PAY		75	74	<u>44,662,430</u>	<u>43,624,160</u>	<u>50,700,440</u>
A011-1	TOTAL PAY OF OFFICERS		48	48	<u>37,828,120</u>	<u>36,749,160</u>	<u>41,945,660</u>
A01101	Total Basic Pay Of Officer		<u>48</u>	<u>48</u>	<u>37,828,120</u>	<u>36,749,160</u>	<u>41,945,660</u>
P070	Principal	(BPS-19)	1	1	1,698,430		1,085,790
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,184,840		1,428,060
V011	Vice Principal	(BPS-18)	1	1	1,002,250		1,002,250
L033	Librarian	(BPS-17)	1	1	650,000		564,780
S144	Subject Specialist	(BPS-17)	12	12	9,871,670		10,247,580
S604	Subject Specialist IT	(BPS-17)	1	1	760,760		934,140
S572	Senior Certified Teacher	(BPS-16)	12	12	9,231,690		10,659,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	798,770		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	750,340		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	653,600		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	605,270		732,340
S579	Secondary School Teacher	(BPS-16)	15	15	10,620,500		12,660,660
A011-2	TOTAL PAY OF OTHER STAFF		27	26	<u>6,834,310</u>	<u>6,875,000</u>	<u>8,754,780</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>26</u>	<u>6,834,310</u>	<u>6,875,000</u>	<u>8,754,780</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,585,850		2,217,300
L005	Laboratory Supervisor	(BPS-14)	1	1	241,510		282,540
S035	Senior Clerk	(BPS-14)	1	1	643,350		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	211,990		264,460
Q001	Qari	(BPS-12)	1	1	211,990		384,530

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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						
MA6119	Head Mistress G G H S Baffa Mansehra						
J013	Junior Clerk	(BPS-11)	2	2	528,420		654,580
S049	Senior Laboratory Assistant	(BPS-09)	1	1	379,860		379,860
L001	Laboratory Assistant	(BPS-07)	2	2	394,200		933,330
C002	Caller	(BPS-03)	1	1	230,970		272,220
C057	Chowkidar	(BPS-03)	2	2	365,340		440,840
L002	Laboratory Attendant	(BPS-03)	5	5	1,052,070		1,419,860
M010	Mali	(BPS-03)	1	1	230,970		272,620
N005	Naib Qasid	(BPS-03)	2	2	346,690		419,960
S162	Sweeper	(BPS-03)	2	1	411,100		175,180
A012	TOTAL ALLOWANCES				<u>23,381,610</u>	<u>36,221,190</u>	<u>35,862,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,621,110</u>	<u>33,166,510</u>	<u>33,277,160</u>
A01202	House Rent Allowance				3,238,600	3,192,360	3,195,060
A01203	Conveyance Allowance				3,158,910	4,904,740	5,387,940
A01207	Washing Allowance				130,000	118,000	137,150
A01208	Dress Allowance				130,000	118,000	130,260
A0120D	Integrated Allowance				79,200	70,800	83,160
A01217	Medical Allowance				1,350,000	1,271,420	1,302,270
A0121T	Adhoc Relief Allowance 2013				540,000	493,210	491,650
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				310,000	281,320	280,550
A01238	Charge allowance				1,200	190	390
A0124H	Special Allowance-2021				300,000	242,950	256,270
A0124L	Weather Allowance					42,500	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				4,510,000	4,134,730	4,045,200
A0124R	Adhoc Relief Allowance 2022				4,510,000	4,143,050	4,088,900
A0124X	Adhoc Relief Allowance 2023				2,350,000	14,146,040	13,832,410
A01253	Science Teaching Allowance				7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,760,500</u>	<u>3,054,680</u>	<u>2,585,240</u>
A01274	Medical Charges				<u>500</u>		<u>500</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				
MA6119	Head Mistress G G H S Baffa Mansehra				
001	Medical Charges		500		500
A01278	Leave Salary		<u>100,000</u>	<u>538,800</u>	<u>100,000</u>
001	Leave Salary		100,000	538,800	100,000
A01289	Teaching Allowance		2,660,000	2,515,880	2,484,740
A03	TOTAL OPERATING EXPENSES		<u>307,500</u>	<u>480,000</u>	<u>342,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>40,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		220,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>120,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>120,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	120,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>70,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	50,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>10,500</u>
001	Others		10,500	20,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>2,549,160</u>	<u>500</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				
MA6119	Head Mistress G G H S Baffa Mansehra				
A041	TOTAL PENSION		<u>500</u>	<u>2,549,160</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>2,549,160</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	2,549,160	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>20,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>20,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>20,000</u>	<u>500</u>
001	Machinery and Equipment		500	20,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6119	Head Mistress G G H S Baffa Mansehra				
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Mistress G G H S Baffa Mansehra			68,355,540	82,894,510	86,923,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MA6120 Principal G G H S S Balakot Manshehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,496,360</u>	<u>38,858,510</u>	<u>41,592,880</u>	
A011	TOTAL PAY			42	41	<u>18,481,300</u>	<u>21,460,110</u>	<u>23,329,900</u>
A011-1	TOTAL PAY OF OFFICERS			29	29	<u>14,591,640</u>	<u>17,232,540</u>	<u>19,380,090</u>
A01101	Total Basic Pay Of Officer			29	29	<u>14,591,640</u>	<u>17,232,540</u>	<u>19,380,090</u>
P070	Principal	(BPS-19)	1	1	1,560,000		1,085,790	
S676	Senior Instructor Physical Education	(BPS-18)	1	1	950,000		1,180,380	
V011	Vice Principal	(BPS-18)	1	1	1,150,000		1,223,580	
L033	Librarian	(BPS-17)	1	1	650,000		350,000	
S144	Subject Specialist	(BPS-17)	8	8	2,703,000		2,810,720	
S604	Subject Specialist IT	(BPS-17)	1	1	371,740		687,900	
S572	Senior Certified Teacher	(BPS-16)	6	6	2,703,000		4,620,000	
S573	Senior Arabic Teacher	(BPS-16)	1	1	464,020		732,340	
S574	Senior TheologyTeacher	(BPS-16)	1	1	557,020		667,940	
S575	Senior Drawing Master	(BPS-16)	1	1	538,480		867,940	
S576	Senior Physical education Teacher	(BPS-16)	1	1	445,380		732,340	
S579	Secondary School Teacher	(BPS-16)	6	6	2,499,000		4,421,160	
A011-2	TOTAL PAY OF OTHER STAFF			13	12	<u>3,889,660</u>	<u>4,227,570</u>	<u>3,949,810</u>
A01151	Total Basic Pay Other Staff			13	12	<u>3,889,660</u>	<u>4,227,570</u>	<u>3,949,810</u>
C020	Certificated Teacher	(BPS-15)	1	1	550,000		467,220	
S035	Senior Clerk	(BPS-14)	1	1	480,000		721,020	
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		281,570	
Q001	Qari	(BPS-12)	1	1	360,000		333,060	
J013	Junior Clerk	(BPS-11)	2	2	345,440		480,460	

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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						
MA6120	Principal G G H S S Balakot Mansehra						
B006	Behishti	(BPS-03)	1		320,000		
C057	Chowkidar	(BPS-03)	2	2	441,660		531,520
L002	Laboratory Attendant	(BPS-03)	1	1	380,000		272,620
N005	Naib Qasid	(BPS-03)	2	2	382,560		589,720
S162	Sweeper	(BPS-03)	1	1	280,000		272,620
A012	TOTAL ALLOWANCES				<u>10,015,060</u>	<u>17,398,400</u>	<u>18,262,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,952,480</u>	<u>16,058,800</u>	<u>16,902,770</u>
A01202	House Rent Allowance				1,407,210	1,731,000	1,736,210
A01203	Conveyance Allowance				1,410,190	1,655,190	2,523,530
A01207	Washing Allowance				84,000	76,000	76,000
A01208	Dress Allowance				84,000	76,000	76,000
A0120D	Integrated Allowance				50,400	45,600	45,600
A01217	Medical Allowance				650,000	677,900	677,960
A0121T	Adhoc Relief Allowance 2013				194,000	196,600	201,290
A0122C	Adhoc Relief Allowance - 2015				132,000	134,200	137,370
A0122N	Special Conveyance Allowance to Disbalded Employees				240,000	78,000	72,000
A01238	Charge allowance				1,200		
A0124H	Special Allowance-2021				69,000	108,050	108,050
A0124L	Weather Allowance					30,000	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,822,410	2,091,260	2,054,760
A0124R	Adhoc Relief Allowance 2022				1,820,870	2,081,200	2,053,310
A0124X	Adhoc Relief Allowance 2023				950,000	7,040,600	7,077,490
A01253	Science Teaching Allowance				7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,062,580</u>	<u>1,339,600</u>	<u>1,360,210</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6120	Principal G G H S S Balakot Manshehra				
A01289	Teaching Allowance		1,061,580	1,339,600	1,359,210
A03	TOTAL OPERATING EXPENSES		<u>117,500</u>	<u>215,000</u>	<u>157,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,500</u>	<u>45,000</u>	<u>30,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	45,000	30,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		40,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>75,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	75,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>25,000</u>	<u>21,500</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>10,000</u>	<u>10,500</u>
001	Others		10,500	10,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>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				
MA6120	Principal G G H S S Balakot Mansehra				
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>40,500</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>40,500</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>40,500</u>	<u>500</u>
001	To Others		500	40,500	500
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		500		500
A09470	Others		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>30,000</u>	<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>16,500</u>	<u>15,000</u>
A13201	Furniture and Fixture		500	16,500	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>13,500</u>	<u>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				
MA6120	Principal G G H S S Balakot Mansehra				
A13703	I.T. Equipment		500	13,500	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G G H S S Balakot Mansehra			28,618,360	39,144,010	41,778,880

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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						
MA6121	Head MistressG G H S Battal Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,458,900</u>	<u>23,480,020</u>	<u>23,072,200</u>
A011	TOTAL PAY		25	24	<u>11,924,210</u>	<u>12,917,440</u>	<u>12,983,200</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>8,195,450</u>	<u>8,566,940</u>	<u>8,955,760</u>
A01101	Total Basic Pay Of Officer		12	13	<u>8,195,450</u>	<u>8,566,940</u>	<u>8,955,760</u>
P070	Principal	(BPS-18)	1	1	1,139,170		1,376,940
S572	Senior Certified Teacher	(BPS-16)	2	2	1,355,620		867,940
S573	Senior Arabic Teacher	(BPS-16)		1			813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	605,270		732,340
S579	Secondary School Teacher	(BPS-16)	8	8	5,095,390		5,164,840
A011-2	TOTAL PAY OF OTHER STAFF		13	11	<u>3,728,760</u>	<u>4,350,500</u>	<u>4,027,440</u>
A01151	Total Basic Pay Other Staff		13	11	<u>3,728,760</u>	<u>4,350,500</u>	<u>4,027,440</u>
A047	Arabic Teacher	(BPS-15)	1		480,000		
C020	Certificated Teacher	(BPS-15)	4	4	850,000		1,346,160
D106	Drawing Master	(BPS-15)	1	1	459,310		562,260
T023	Theology Teacher	(BPS-15)	1	1	550,000		776,100
Q001	Qari	(BPS-12)	1	1	327,760		315,890
J013	Junior Clerk	(BPS-11)	1	1	236,160		232,970
B006	Behishti	(BPS-03)	1		156,570		
C057	Chowkidar	(BPS-03)	1	1	156,570		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	224,790		265,660
N005	Naib Qasid	(BPS-03)	1	1	287,600		339,300
A012	TOTAL ALLOWANCES				<u>6,534,690</u>	<u>10,562,580</u>	<u>10,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,801,690</u>	<u>9,759,780</u>	<u>9,388,610</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				
MA6121	Head MistressG G H S Battal Mansehra				
A01202	House Rent Allowance		960,550	1,086,960	961,860
A01203	Conveyance Allowance		942,040	1,058,160	1,423,960
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		380,000	472,530	418,530
A0121T	Adhoc Relief Allowance 2013		104,000	100,800	100,810
A0122C	Adhoc Relief Allowance - 2015		76,830	68,360	68,360
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		84,000	113,040	92,040
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,132,760	1,225,560	1,117,610
A0124R	Adhoc Relief Allowance 2022		1,132,910	1,226,090	1,118,120
A0124X	Adhoc Relief Allowance 2023		850,000	4,218,480	3,900,870
A01253	Science Teaching Allowance		7,800	6,000	6,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>733,000</u>	<u>802,800</u>	<u>700,390</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		732,000	802,800	699,390
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>1,432,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001	Electricity		120,000	120,000	130,000

**MA21C16 (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				
MA6121	Head MistressG G H S Battal Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	30,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,252,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>1,232,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			1,217,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment		40,000	40,000	10,000

**MA21C16 (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				
MA6121	Head MistressG G H S Battal Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	20,000	15,000
Head MistressG G H S Battal Mansehra			18,714,400	26,472,020	23,307,700

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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						
MA6122 Principal GGHS Behali Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,710,310</u>	<u>49,452,860</u>	<u>47,516,370</u>
A011	TOTAL PAY		43	43	<u>25,506,490</u>	<u>27,686,430</u>	<u>27,547,670</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>21,287,030</u>	<u>22,968,410</u>	<u>22,748,170</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>21,099,030</u>	<u>22,718,830</u>	<u>22,585,290</u>
P070	Principal	(BPS-19)	1	1	1,601,370		1,901,190
I066	Instructor Physical Education	(BPS-17)	1	1	614,340		769,980
S144	Subject Specialist	(BPS-17)	12	12	8,022,920		7,664,940
S604	Subject Specialist IT	(BPS-17)	1	1	504,600		687,900
S572	Senior Certified Teacher	(BPS-16)	5	5	4,066,180		4,068,500
S574	Senior TheologyTeacher	(BPS-16)	1	1	653,600		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	822,880		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	581,060		705,220
S579	Secondary School Teacher	(BPS-16)	6	6	3,747,770		4,563,420
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,310		461,140
A01102	Personal pay				188,000	249,580	162,880
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,219,460</u>	<u>4,718,020</u>	<u>4,799,500</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>4,219,460</u>	<u>4,718,020</u>	<u>4,799,500</u>
C020	Certificated Teacher	(BPS-15)	1	1	480,000		443,460
S035	Senior Clerk	(BPS-14)	1	1	643,350		762,780
C457	Certified Teacher IT	(BPS-12)	1	1	327,760		264,410
Q001	Qari	(BPS-12)	1	1	587,450		693,410
J013	Junior Clerk	(BPS-11)	1	1	418,220		500,210
L001	Laboratory Assistant	(BPS-07)	1	1	229,080		278,530

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6122	Principal GGHS Behali Mansehra						
B006	Behishti	(BPS-03)	1	1	364,700		478,500
C057	Chowkidar	(BPS-03)	2	2	437,210		517,400
L002	Laboratory Attendant	(BPS-03)	2	2	356,520		413,000
N005	Naib Qasid	(BPS-03)	2	2	375,170		447,800
A012	TOTAL ALLOWANCES				<u>13,203,820</u>	<u>21,766,430</u>	<u>19,968,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,792,820</u>	<u>19,811,670</u>	<u>18,650,390</u>
A01202	House Rent Allowance				1,970,770	2,104,730	1,865,570
A01203	Conveyance Allowance				1,746,140	1,879,640	2,633,400
A01207	Washing Allowance				80,290	71,000	71,670
A01208	Dress Allowance				80,290	71,000	71,670
A0120D	Integrated Allowance				48,170	42,600	43,000
A01217	Medical Allowance				750,000	857,450	742,230
A0121T	Adhoc Relief Allowance 2013				310,000	330,600	272,370
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				190,000	185,670	186,960
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				260,000	264,600	267,870
A0124L	Weather Allowance					30,000	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,525,980	2,631,520	2,300,510
A0124R	Adhoc Relief Allowance 2022				2,500,780	2,631,810	2,305,920
A0124X	Adhoc Relief Allowance 2023				1,250,000	8,594,650	7,746,820
A01253	Science Teaching Allowance				7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,411,000</u>	<u>1,954,760</u>	<u>1,318,310</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>	<u>400,220</u>	<u>500</u>
001	Leave Salary				500	400,220	500

**MA21C16 (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				
MA6122	Principal GGHS Behali Mansehra				
A01289	Teaching Allowance		1,410,000	1,554,540	1,317,310
A03	TOTAL OPERATING EXPENSES		<u>233,500</u>	<u>350,000</u>	<u>268,500</u>
A032	TOTAL COMMUNICATIONS		<u>36,500</u>	<u>36,000</u>	<u>36,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>175,000</u>	<u>180,000</u>
A03303	Electricity		<u>150,000</u>	<u>175,000</u>	<u>180,000</u>
001	Electricity		150,000	175,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>100,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>39,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>29,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	29,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>10,000</u>	<u>10,500</u>
001	Others		10,500	10,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6122	Principal GGHS Behali Mansehra				
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>		<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500

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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				
MA6122	Principal GGHS Behali Mansehra				
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GGHS Behali Mansehra			38,948,310	49,802,860	47,813,370

**MA21C16 (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							
MA6123 Head Mistress G G H S Bherkund Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,097,270</u>	<u>46,215,990</u>	<u>47,023,530</u>	
A011	TOTAL PAY			37	37	<u>25,403,610</u>	<u>26,138,540</u>	<u>26,157,000</u>
A011-1	TOTAL PAY OF OFFICERS			24	24	<u>20,455,660</u>	<u>21,207,390</u>	<u>20,902,200</u>
A01101	Total Basic Pay Of Officer			24	24	<u>20,455,660</u>	<u>21,207,390</u>	<u>20,902,200</u>
P070	Principal	(BPS-19)	1	1	1,747,010		2,032,560	
S572	Senior Certified Teacher	(BPS-16)	7	7	6,710,310		6,669,960	
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,452,360		1,514,400	
S574	Senior TheologyTeacher	(BPS-16)	1	1	702,020		825,000	
S575	Senior Drawing Master	(BPS-16)	1	1	508,520		608,040	
S576	Senior Physical education Teacher	(BPS-16)	1	1	726,130		852,120	
S579	Secondary School Teacher	(BPS-16)	10	10	8,197,530		7,900,560	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	411,780		499,560	
A011-2	TOTAL PAY OF OTHER STAFF			13	13	<u>4,947,950</u>	<u>4,931,150</u>	<u>5,254,800</u>
A01151	Total Basic Pay Other Staff			13	13	<u>4,947,950</u>	<u>4,931,150</u>	<u>5,254,800</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,127,250		2,623,200	
C457	Certified Teacher IT	(BPS-12)	1	1	480,000		477,480	
Q001	Qari	(BPS-12)	1	1	519,850		609,600	
J013	Junior Clerk	(BPS-11)	1	1	360,000		270,960	
B006	Behishti	(BPS-03)	1	1	322,160		373,320	
C057	Chowkidar	(BPS-03)	2	2	468,690		544,080	
L002	Laboratory Attendant	(BPS-03)	1	1	350,000		178,080	
N005	Naib Qasid	(BPS-03)	1	1	320,000		178,080	
A012	TOTAL ALLOWANCES					<u>12,693,660</u>	<u>20,077,450</u>	<u>20,866,530</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				
MA6123	Head Mistress G G H S Bherkund Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,295,420</u>	<u>18,609,880</u>	<u>19,408,440</u>
A01202	House Rent Allowance		1,760,070	1,768,320	1,749,450
A01203	Conveyance Allowance		1,812,430	1,831,430	2,822,640
A01207	Washing Allowance		61,000	58,200	54,200
A01208	Dress Allowance		61,000	58,200	54,200
A0120D	Integrated Allowance		35,370	34,920	32,520
A01217	Medical Allowance		715,000	719,990	714,080
A0121T	Adhoc Relief Allowance 2013		272,000	268,300	266,640
A0122C	Adhoc Relief Allowance - 2015		183,000	181,130	180,060
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		120,000	59,500	59,500
A0124L	Weather Allowance			22,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,457,490	2,492,240	2,450,350
A0124R	Adhoc Relief Allowance 2022		2,462,060	2,488,620	2,450,710
A0124X	Adhoc Relief Allowance 2023		1,350,000	8,581,630	8,512,190
A01253	Science Teaching Allowance		4,800	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>37,000</u>	<u>36,000</u>
084	M.Phill Allowance			37,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,398,240</u>	<u>1,467,570</u>	<u>1,458,090</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		1,397,240	1,467,570	1,457,090
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>260,000</u>	<u>140,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	65,000	30,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>

**MA21C16 (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				
MA6123	Head Mistress G G H S Bherkund Mansehra				
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001	Electricity		60,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>55,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>70,000</u>	<u>500</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	<u>70,000</u>	<u>500</u>
A09601	Plant and Machinery		<u>500</u>	<u>70,000</u>	<u>500</u>
001	Plant and Machinery		500	70,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>30,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>30,000</u>	<u>500</u>
001	Machinery and Equipment		500	30,000	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				
MA6123	Head Mistress G G H S Bherkund Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>35,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	35,000	500
Head Mistress G G H S Bherkund Mansehra			38,234,270	46,610,990	47,165,530

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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						
MA6124	Head Mistress G G H S Chitta Batta Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,235,140</u>	<u>29,920,820</u>	<u>30,944,290</u>
A011	TOTAL PAY		24	24	<u>15,155,560</u>	<u>16,633,680</u>	<u>17,199,790</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,201,380</u>	<u>13,468,330</u>	<u>13,922,920</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,201,380</u>	<u>13,468,330</u>	<u>13,922,920</u>
H031	Headmistress	(BPS-17)	1	1	950,000		852,060
S572	Senior Certified Teacher	(BPS-16)	4	4	3,450,000		4,665,140
S573	Senior Arabic Teacher	(BPS-16)	1	1	822,880		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	653,600		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	798,770		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	726,130		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	4,250,000		4,282,980
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		515,380
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,954,180</u>	<u>3,165,350</u>	<u>3,276,870</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,954,180</u>	<u>3,165,350</u>	<u>3,276,870</u>
C020	Certificated Teacher	(BPS-15)	1	1	480,000		443,460
C457	Certified Teacher IT	(BPS-12)	1	1	420,000		350,210
Q001	Qari	(BPS-12)	1	1	556,900		659,090
J013	Junior Clerk	(BPS-11)	1	1	250,180		280,130
B006	Behishti	(BPS-03)	1	1	225,240		347,220
C057	Chowkidar	(BPS-03)	1	1	225,240		370,980
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		182,180
N005	Naib Qasid	(BPS-03)	1	1	315,650		370,980
S162	Sweeper	(BPS-03)	1	1	230,970		272,620

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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				
MA6124	Head Mistress G G H S Chitta Batta Mansehra				
A012	TOTAL ALLOWANCES		<u>8,079,580</u>	<u>13,287,140</u>	<u>13,744,500</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,182,240</u>	<u>12,375,650</u>	<u>12,932,720</u>
A01202	House Rent Allowance		1,142,790	1,157,030	1,155,210
A01203	Conveyance Allowance		1,193,720	1,204,190	2,064,910
A01207	Washing Allowance		60,930	60,000	59,170
A01208	Dress Allowance		60,930	60,000	59,170
A0120D	Integrated Allowance		36,560	36,560	35,500
A01217	Medical Allowance		445,000	454,870	453,620
A0121T	Adhoc Relief Allowance 2013		177,000	177,000	175,310
A0122C	Adhoc Relief Allowance - 2015		119,000	119,000	118,020
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			30,000	17,710
A0124N	Disparity Reduction Allowance 2022- 15%		1,579,120	1,853,820	1,581,170
A0124R	Adhoc Relief Allowance 2022		1,571,690	1,583,620	1,581,370
A0124X	Adhoc Relief Allowance 2023		750,000	5,563,960	5,555,460
A01253	Science Teaching Allowance		1,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>500</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>897,340</u>	<u>911,490</u>	<u>811,780</u>
A01278	Leave Salary		<u>500</u>	<u>210</u>	<u>500</u>
001	Leave Salary		500	210	500
A01289	Teaching Allowance		896,840	911,280	811,280
A03	TOTAL OPERATING EXPENSES		<u>225,500</u>	<u>360,000</u>	<u>230,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,500</u>	<u>40,000</u>	<u>30,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6124	Head Mistress G G H S Chitta Batta Mansehra				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		150,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>80,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>45,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	45,000	15,000
A03970	Others		<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
001	Others		10,000	35,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	
A09201	Hardware			<u>80,000</u>	
001	Hardware			80,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>65,000</u>	<u>1,000</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				
MA6124	Head Mistress G G H S Chitta Batta Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>35,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>35,000</u>	<u>500</u>
001	Machinery and Equipment		500	35,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>30,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	30,000	500
Head Mistress G G H S Chitta Batta Mansehra			23,462,140	30,425,820	31,176,290

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6125	Head Mistress G G H S Datta Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,316,730</u>	<u>30,280,470</u>	<u>31,445,570</u>
A011	TOTAL PAY		26	26	<u>17,411,370</u>	<u>16,978,750</u>	<u>17,446,060</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>14,118,130</u>	<u>13,712,330</u>	<u>14,021,820</u>
A01101	Total Basic Pay Of Officer		17	17	<u>14,053,150</u>	<u>13,667,870</u>	<u>13,977,360</u>
H031	Headmistress	(BPS-17)	1	1	1,415,170		733,680
S572	Senior Certified Teacher	(BPS-16)	5	5	4,530,000		4,396,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	653,600		797,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	629,380		770,760
S575	Senior Drawing Master	(BPS-16)	1	1	750,340		906,360
S576	Senior Physical education Teacher	(BPS-16)	1	1	480,460		662,280
S579	Secondary School Teacher	(BPS-16)	6	6	5,044,200		5,183,520
S604	Subject Specialist IT	(BPS-16)	1	1	550,000		526,680
A01102	Personal pay				64,980	44,460	44,460
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,293,240</u>	<u>3,266,420</u>	<u>3,424,240</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,293,240</u>	<u>3,266,420</u>	<u>3,424,240</u>
C020	Certificated Teacher	(BPS-15)	1	1	607,440		738,480
C457	Certified Teacher IT	(BPS-12)	1	1	450,000		357,360
Q001	Qari	(BPS-12)	1	1	519,850		626,680
J013	Junior Clerk	(BPS-11)	1	1	350,000		349,560
B006	Behishti	(BPS-03)	1	1	308,690		368,400
C057	Chowkidar	(BPS-03)	1	1	237,260		282,480
L002	Laboratory Attendant	(BPS-03)	1	1	280,000		233,760
N005	Naib Qasid	(BPS-03)	1	1	270,000		192,000
S162	Sweeper	(BPS-03)	1	1	270,000		275,520

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6125	Head Mistress G G H S Datta Mansehra				
A012	TOTAL ALLOWANCES		<u>8,905,360</u>	<u>13,301,720</u>	<u>13,999,510</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,928,900</u>	<u>12,341,770</u>	<u>13,040,970</u>
A01202	House Rent Allowance		1,251,540	1,205,280	1,202,210
A01203	Conveyance Allowance		1,350,220	1,229,190	2,078,900
A01207	Washing Allowance		61,360	60,000	60,000
A01208	Dress Allowance		61,360	60,000	60,000
A0120D	Integrated Allowance		36,810	36,000	36,000
A01217	Medical Allowance		500,750	495,530	491,730
A0121T	Adhoc Relief Allowance 2013		205,200	188,890	181,820
A0122C	Adhoc Relief Allowance - 2015		134,000	130,100	125,440
A01238	Charge allowance		1,200	1,200	600
A0124H	Special Allowance-2021		62,000	42,000	42,000
A0124L	Weather Allowance			8,500	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,643,010	1,617,700	1,583,930
A0124R	Adhoc Relief Allowance 2022		1,636,650	1,617,940	1,584,160
A0124X	Adhoc Relief Allowance 2023		950,000	5,612,240	5,535,230
A01253	Science Teaching Allowance		4,800	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>976,460</u>	<u>959,950</u>	<u>958,540</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		975,460	959,950	957,540
A03	TOTAL OPERATING EXPENSES		<u>157,000</u>	<u>335,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	30,000	25,000

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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				
MA6125	Head Mistress G G H S Datta Mansehra				
A033	TOTAL UTILITIES		<u>90,000</u>	<u>180,000</u>	<u>130,000</u>
A03303	Electricity		<u>90,000</u>	<u>180,000</u>	<u>130,000</u>
001	Electricity		90,000	180,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>85,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>85,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	85,000	25,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>40,000</u>	<u>20,000</u>
A03901	Stationery		<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		7,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress G G H S Datta Mansehra			26,474,230	30,615,470	31,646,070

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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							
MA6126 Head Mistress G G H S Dhodial Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,369,370</u>	<u>50,438,630</u>	<u>38,051,580</u>	
A011	TOTAL PAY			32	32	<u>19,206,150</u>	<u>27,353,680</u>	<u>20,968,210</u>
A011-1	TOTAL PAY OF OFFICERS			21	21	<u>15,564,930</u>	<u>22,767,120</u>	<u>17,235,140</u>
A01101	Total Basic Pay Of Officer			21	21	<u>15,564,930</u>	<u>22,767,120</u>	<u>17,235,140</u>
P070	Principal	(BPS-18)	1	1	1,002,250		1,422,180	
S572	Senior Certified Teacher	(BPS-16)	9	9	6,887,160		7,296,180	
S573	Senior Arabic Teacher	(BPS-16)	1	1	629,380		759,460	
S574	Senior TheologyTeacher	(BPS-16)	1	1	822,100		759,460	
S575	Senior Drawing Master	(BPS-16)	1	1	847,090		1,003,540	
S576	Senior Physical education Teacher	(BPS-16)	1	1	581,060		732,340	
S579	Secondary School Teacher	(BPS-16)	6	6	4,245,890		4,746,600	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		515,380	
A011-2	TOTAL PAY OF OTHER STAFF			11	11	<u>3,641,220</u>	<u>4,586,560</u>	<u>3,733,070</u>
A01151	Total Basic Pay Other Staff			11	11	<u>3,641,220</u>	<u>4,586,560</u>	<u>3,733,070</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,350,920		1,281,260	
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		291,570	
Q001	Qari	(BPS-12)	1	1	531,020		641,930	
J013	Junior Clerk	(BPS-11)	1	1	380,000		280,130	
C002	Caller	(BPS-03)	1	1	189,970		230,860	
C057	Chowkidar	(BPS-03)	2	2	459,370		552,560	
L002	Laboratory Attendant	(BPS-03)	1	1	153,470		182,140	
S162	Sweeper	(BPS-03)	1	1	226,470		272,620	
A012	TOTAL ALLOWANCES					<u>10,163,220</u>	<u>23,084,950</u>	<u>17,083,370</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				
MA6126	Head Mistress G G H S Dhodial Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,026,390</u>	<u>20,185,950</u>	<u>15,937,280</u>
A01202	House Rent Allowance		1,425,340	1,871,220	1,437,050
A01203	Conveyance Allowance		1,551,010	2,103,760	2,397,010
A01207	Washing Allowance		61,430	61,000	60,000
A01208	Dress Allowance		61,430	61,000	60,000
A0120D	Integrated Allowance		36,000	72,000	36,000
A01217	Medical Allowance		600,200	484,470	617,970
A0121T	Adhoc Relief Allowance 2013		210,000	310,000	210,960
A0122C	Adhoc Relief Allowance - 2015		150,000	186,000	143,450
A01238	Charge allowance		1,200	1,200	
A0124H	Special Allowance-2021		68,000	153,000	42,000
A0124L	Weather Allowance			500	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,938,700	3,931,880	1,954,790
A0124R	Adhoc Relief Allowance 2022		1,938,280	3,898,450	1,954,190
A0124X	Adhoc Relief Allowance 2023		950,000	6,986,670	6,964,910
A01253	Science Teaching Allowance		4,800	4,800	7,200
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	60,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,136,830</u>	<u>2,899,000</u>	<u>1,146,090</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>	<u>646,440</u>	<u>500</u>
001	Leave Salary		500	646,440	500
A01289	Teaching Allowance		1,135,830	2,252,560	1,145,090
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>335,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	45,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>200,000</u>	<u>200,000</u>

**MA21C16 (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				
MA6126	Head Mistress G G H S Dhodial Mansehra				
A03303	Electricity		<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		80,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress G G H S Dhodial Mansehra			29,524,870	50,773,630	38,332,080

**MA21C16 (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						
MA6127 Head Mistress G G H S Darband Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,011,430</u>	<u>25,718,430</u>	<u>31,156,320</u>
A011	TOTAL PAY		44	44	<u>15,438,460</u>	<u>15,438,460</u>	<u>17,014,960</u>
A011-1	TOTAL PAY OF OFFICERS		25	27	<u>9,367,510</u>	<u>9,367,510</u>	<u>10,348,510</u>
A01101	Total Basic Pay Of Officer		25	27	<u>9,367,510</u>	<u>9,367,510</u>	<u>10,348,510</u>
P070	Principal	(BPS-19)	1		1,192,490		
P070	Principal	(BPS-18)		1			1,250,490
I066	Instructor Physical Education	(BPS-17)	1	1	653,240		663,240
S144	Subject Specialist	(BPS-17)	10	10	1,989,000		2,289,000
S572	Senior Certified Teacher	(BPS-16)	4	6	1,570,800		2,070,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	502,820		515,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	558,640		558,640
S576	Senior Physical education Teacher	(BPS-16)	1	1	577,180		577,180
S579	Secondary School Teacher	(BPS-16)	6	6	2,323,340		2,423,340
A011-2	TOTAL PAY OF OTHER STAFF		19	17	<u>6,070,950</u>	<u>6,070,950</u>	<u>6,666,450</u>
A01151	Total Basic Pay Other Staff		19	17	<u>6,070,950</u>	<u>6,070,950</u>	<u>6,666,450</u>
C020	Certificated Teacher	(BPS-15)	7	5	3,088,970		2,888,970
D106	Drawing Master	(BPS-15)	1	1	304,510		404,010
S035	Senior Clerk	(BPS-14)	1	1	494,890		504,890
Q001	Qari	(BPS-12)	1	1	412,740		425,740
J013	Junior Clerk	(BPS-11)	1	1	267,590		287,590
L001	Laboratory Assistant	(BPS-07)	1	1	246,480		266,480
C057	Chowkidar	(BPS-03)	2	2	343,030		566,030
L002	Laboratory Attendant	(BPS-03)	2	2	366,930		566,930

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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						
MA6127	Head Mistress G G H S Darband Mansehra						
N005	Naib Qasid	(BPS-03)	2	2	341,080		541,080
S162	Sweeper	(BPS-03)	1	1	204,730		214,730
A012	TOTAL ALLOWANCES				<u>8,572,970</u>	<u>10,279,970</u>	<u>14,141,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,661,970</u>	<u>9,369,970</u>	<u>13,147,260</u>
A01202	House Rent Allowance				1,197,150	1,197,150	1,335,040
A01203	Conveyance Allowance				1,214,120	1,214,120	1,691,820
A01207	Washing Allowance				60,000	60,000	85,350
A01208	Dress Allowance				60,000	60,000	85,350
A0120D	Integrated Allowance				36,000	36,000	51,210
A01217	Medical Allowance				488,000	488,000	557,130
A0121T	Adhoc Relief Allowance 2013				167,000	167,000	165,900
A0122C	Adhoc Relief Allowance - 2015				113,000	113,000	112,960
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				110,000	110,000	73,500
A0124L	Weather Allowance					8,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,483,090	1,483,090	1,515,690
A0124R	Adhoc Relief Allowance 2022				1,463,910	1,463,910	1,535,940
A0124X	Adhoc Relief Allowance 2023				750,000	2,450,000	5,458,870
A01250	Incentive Allowance				<u>410,000</u>	<u>410,000</u>	<u>448,900</u>
001	Incentive Allowance				410,000	410,000	448,900
A01253	Science Teaching Allowance				72,000	72,000	2,400
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>500</u>		
084	M.Phill Allowance				500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>911,000</u>	<u>910,000</u>	<u>994,100</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				910,000	910,000	993,100

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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				
MA6127	Head Mistress G G H S Darband Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>234,500</u>	<u>297,500</u>	<u>177,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>43,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>43,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	43,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
001	Electricity		150,000	150,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>58,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>58,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	58,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>18,500</u>	<u>46,500</u>	<u>21,500</u>
A03901	Stationery		<u>7,000</u>	<u>12,000</u>	<u>10,000</u>
001	Stationery Charges		7,000	12,000	10,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>34,500</u>	<u>10,500</u>
001	Others		10,500	34,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		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				
MA6127	Head Mistress G G H S Darband Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>4,500</u>	<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>4,500</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>	<u>4,500</u>	<u>10,000</u>
001	Machinery and Equipment		500	4,500	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		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				
MA6127	Head Mistress G G H S Darband Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Mistress G G H S Darband Mansehra			24,249,930	26,020,430	31,361,820

**MA21C16 (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							
MA6128 Principal GGHS Garhi Habibullah Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,116,010</u>	<u>64,987,850</u>	<u>66,534,320</u>	
A011	TOTAL PAY			60	60	<u>32,328,080</u>	<u>36,662,410</u>	<u>38,163,490</u>
A011-1	TOTAL PAY OF OFFICERS			39	39	<u>25,463,580</u>	<u>28,724,560</u>	<u>29,717,900</u>
A01101	Total Basic Pay Of Officer			39	39	<u>25,463,580</u>	<u>28,724,560</u>	<u>29,717,900</u>
P070	Principal	(BPS-19)	1	1	1,194,470		1,384,680	
S144	Subject Specialist	(BPS-18)	10	10	8,641,270		9,287,000	
I066	Instructor Physical Education	(BPS-17)	1	1	550,000		564,780	
S144	Subject Specialist	(BPS-17)	2	2	1,057,780		1,129,560	
S604	Subject Specialist IT	(BPS-17)	1	1	388,140		564,780	
S572	Senior Certified Teacher	(BPS-16)	7	7	3,165,980		4,909,420	
S573	Senior Arabic Teacher	(BPS-16)	1	1	540,000		840,820	
S574	Senior TheologyTeacher	(BPS-16)	1	1	484,180		705,220	
S575	Senior Drawing Master	(BPS-16)	1	1	633,000		976,420	
S576	Senior Physical education Teacher	(BPS-16)	1	1	558,640		705,220	
S579	Secondary School Teacher	(BPS-16)	13	13	8,250,120		8,650,000	
A011-2	TOTAL PAY OF OTHER STAFF			21	21	<u>6,864,500</u>	<u>7,937,850</u>	<u>8,445,590</u>
A01151	Total Basic Pay Other Staff			21	21	<u>6,864,500</u>	<u>7,937,850</u>	<u>8,445,590</u>
C020	Certificated Teacher	(BPS-15)	8	8	3,282,320		3,761,520	
S035	Senior Clerk	(BPS-14)	1	1	523,570		679,260	
C457	Certified Teacher IT	(BPS-12)	1	1	380,000		367,370	
Q001	Qari	(BPS-12)	1	1	381,420		590,450	
J013	Junior Clerk	(BPS-11)	1	1	380,000		380,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	278,140		426,550	

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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						
MA6128	Principal GGHS Garhi Habibullah Mansehra						
C057	Chowkidar	(BPS-03)	3	3	662,690		855,500
L002	Laboratory Attendant	(BPS-03)	2	2	372,630		573,280
N005	Naib Qasid	(BPS-03)	2	2	348,730		538,480
S162	Sweeper	(BPS-03)	1	1	255,000		273,180
A012	TOTAL ALLOWANCES				<u>16,787,930</u>	<u>28,325,440</u>	<u>28,370,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,964,630</u>	<u>26,173,670</u>	<u>26,374,150</u>
A01202	House Rent Allowance				2,442,700	2,802,460	2,631,990
A01203	Conveyance Allowance				2,253,940	2,438,520	3,740,200
A01207	Washing Allowance				97,000	96,000	96,000
A01208	Dress Allowance				97,000	96,000	96,000
A0120D	Integrated Allowance				58,200	57,600	57,600
A01217	Medical Allowance				960,000	1,057,190	1,004,200
A0121T	Adhoc Relief Allowance 2013				370,000	373,240	362,370
A0122C	Adhoc Relief Allowance - 2015				266,440	253,680	246,160
A01238	Charge allowance				1,200		
A0124H	Special Allowance-2021				226,000	226,000	226,100
A0124L	Weather Allowance					34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,228,270	3,443,390	3,280,060
A0124R	Adhoc Relief Allowance 2022				3,231,880	3,447,400	3,284,040
A0124X	Adhoc Relief Allowance 2023				1,650,000	11,783,390	11,250,130
A01253	Science Teaching Allowance				52,000	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,823,300</u>	<u>2,151,770</u>	<u>1,996,680</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,822,300	2,151,770	1,995,680

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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				
MA6128	Principal GGHS Garhi Habibullah Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>257,500</u>	<u>379,500</u>	<u>232,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,500</u>	<u>40,000</u>	<u>30,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>160,000</u>	<u>150,000</u>
A03303	Electricity		<u>180,000</u>	<u>160,000</u>	<u>150,000</u>
001	Electricity		180,000	160,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>60,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>119,500</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>89,500</u>	<u>10,500</u>
001	Others		10,500	89,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>825,000</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>825,000</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>825,000</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	825,000	500

**MA21C16 (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				
MA6128	Principal GGHS Garhi Habibullah Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>15,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>15,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	15,000	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500

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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				
MA6128	Principal GGHS Garhi Habibullah Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GGHS Garhi Habibullah Mansehra			49,377,510	66,207,350	66,770,820

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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						
MA6129	Head Mistress G G H S Gandhian Manshra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,905,190</u>	<u>56,395,830</u>	<u>58,168,570</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>31,410,780</u>	<u>31,736,610</u>	<u>33,471,610</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>25,503,820</u>	<u>25,481,520</u>	<u>26,889,240</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>25,503,820</u>	<u>25,481,520</u>	<u>26,889,240</u>
P070	Principal	(BPS-18)	1	1	1,139,170		1,376,940
I066	Instructor Physical Education	(BPS-17)	1	1	1,016,920		1,221,420
S144	Subject Specialist	(BPS-17)	10	10	9,720,140		9,505,560
S572	Senior Certified Teacher	(BPS-16)	6	6	4,874,700		5,478,840
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,524,900		1,817,240
S574	Senior TheologyTeacher	(BPS-16)	1	1	677,810		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	871,300		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	629,380		759,460
S579	Secondary School Teacher	(BPS-16)	6	6	4,950,780		4,532,760
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	98,720		352,660
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>5,906,960</u>	<u>6,255,090</u>	<u>6,582,370</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>5,906,960</u>	<u>6,255,090</u>	<u>6,582,370</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,327,250		2,573,700
S035	Senior Clerk	(BPS-14)	1	1	643,350		741,900
C457	Certified Teacher IT	(BPS-12)	1	1	297,210		367,370
Q001	Qari	(BPS-12)	1	1	220,830		281,570
J013	Junior Clerk	(BPS-11)	1	1	236,160		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	304,600		341,680
C002	Caller	(BPS-03)	2	2	462,050		545,240

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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						
MA6129	Head Mistress G G H S Gandhian Manshra						
C057	Chowkidar	(BPS-03)	2	2	521,170		364,280
L002	Laboratory Attendant	(BPS-03)	2	2	325,500		392,120
N005	Naib Qasid	(BPS-03)	2	2	337,870		406,040
S162	Sweeper	(BPS-03)	1	1	230,970		272,620
A012	TOTAL ALLOWANCES				<u>16,494,410</u>	<u>24,659,220</u>	<u>24,696,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,521,150</u>	<u>22,747,020</u>	<u>22,902,230</u>
A01202	House Rent Allowance				2,490,490	2,401,530	2,260,120
A01203	Conveyance Allowance				2,307,620	2,229,580	3,419,420
A01207	Washing Allowance				98,650	102,000	96,000
A01208	Dress Allowance				98,650	102,000	96,000
A0120D	Integrated Allowance				59,190	61,200	57,600
A01217	Medical Allowance				962,820	944,570	895,010
A0121T	Adhoc Relief Allowance 2013				314,000	303,000	290,370
A0122C	Adhoc Relief Allowance - 2015				220,000	208,200	199,500
A0122N	Special Conveyance Allowance to Disbalded Employees				86,000	54,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				150,000	115,500	115,500
A0124L	Weather Allowance					38,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,078,790	3,004,120	2,827,750
A0124R	Adhoc Relief Allowance 2022				3,064,540	3,006,190	2,829,800
A0124X	Adhoc Relief Allowance 2023				1,550,000	10,148,730	9,670,260
A01250	Incentive Allowance				<u>2,000</u>		
001	Incentive Allowance				2,000		
A01253	Science Teaching Allowance				7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	20,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,973,260</u>	<u>1,912,200</u>	<u>1,794,730</u>
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,972,760	1,912,200	1,794,230

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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				
MA6129	Head Mistress G G H S Gandhian Manshra				
A03	TOTAL OPERATING EXPENSES		<u>235,000</u>	<u>400,500</u>	<u>263,500</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>45,000</u>	<u>36,500</u>
A03201	Postage and Telegraph		2,000		500
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>45,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,000	45,000	36,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>180,000</u>	<u>170,000</u>
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	<u>170,000</u>
001	Electricity		150,000	180,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>90,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	90,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>85,500</u>	<u>31,500</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	50,000	20,000
A03902	Printing and Publication		<u>500</u>	<u>10,500</u>	<u>500</u>
001	Printing and publication		500	10,500	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>25,000</u>	<u>10,500</u>
001	Others		10,500	25,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		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				
MA6129	Head Mistress G G H S Gandhian Manshra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>30,500</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>20,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>20,000</u>	<u>500</u>
001	Machinery and Equipment		500	20,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>10,500</u>	<u>500</u>
A13703	I.T. Equipment		500	10,500	500

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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				
MA6129	Head Mistress G G H S Gandhian Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Mistress G G H S Gandhian Mansehra			48,144,190	56,826,830	58,450,570

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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					
MA6130	Head Mistress G G H S Hassa Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,943,850</u>	<u>21,144,250</u>	<u>22,988,300</u>	
A011	TOTAL PAY	23	22	<u>11,112,240</u>	<u>11,818,160</u>	<u>13,151,070</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>7,562,980</u>	<u>8,003,530</u>	<u>9,192,320</u>
A01101	Total Basic Pay Of Officer	13	13	<u>7,562,980</u>	<u>8,003,530</u>	<u>9,192,320</u>
H031	Headmistress (BPS-17)	1	1	504,600		350,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,743,180		1,220,600
S574	Senior TheologyTeacher (BPS-16)	1	1	677,810		786,580
S575	Senior Drawing Master (BPS-16)	1	1	822,880		976,420
S576	Senior Physical education Teacher (BPS-16)	1	1	871,300		1,030,660
S579	Secondary School Teacher (BPS-16)	6	6	2,531,430		4,312,680
S610	Secondary School Teacher (IT) (BPS-16)	1	1	411,780		515,380
A011-2	TOTAL PAY OF OTHER STAFF	10	9	<u>3,549,260</u>	<u>3,814,630</u>	<u>3,958,750</u>
A01151	Total Basic Pay Other Staff	10	9	<u>3,549,260</u>	<u>3,814,630</u>	<u>3,958,750</u>
C020	Certificated Teacher (BPS-15)	3	3	1,356,770		1,924,380
C457	Certified Teacher IT (BPS-12)	1	1	327,760		367,370
Q001	Qari (BPS-12)	1	1	327,760		333,050
J013	Junior Clerk (BPS-11)	1	1	310,000		327,290
B006	Behishti (BPS-03)	1		371,660		
C057	Chowkidar (BPS-03)	1	1	315,650		370,980
L002	Laboratory Attendant (BPS-03)	1	1	308,690		363,060
N005	Naib Qasid (BPS-03)	1	1	230,970		272,620
A012	TOTAL ALLOWANCES			<u>5,831,610</u>	<u>9,326,090</u>	<u>9,837,230</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,221,110</u>	<u>8,665,690</u>	<u>9,175,940</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				
MA6130	Head Mistress G G H S Hassa Mansehra				
A01202	House Rent Allowance		766,760	828,260	829,020
A01203	Conveyance Allowance		834,900	904,900	1,304,980
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		341,000	372,900	372,840
A0121T	Adhoc Relief Allowance 2013		113,000	111,700	111,640
A0122C	Adhoc Relief Allowance - 2015		78,000	75,900	75,980
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,081,450	1,124,200	1,124,200
A0124R	Adhoc Relief Allowance 2022		1,082,000	1,127,620	1,127,620
A0124X	Adhoc Relief Allowance 2023		750,000	3,898,910	4,015,810
A01253	Science Teaching Allowance		7,200	6,200	5,000
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>62,500</u>	<u>60,000</u>
084	M.Phill Allowance		30,000	62,500	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,500</u>	<u>660,400</u>	<u>661,290</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		610,000	660,400	660,790
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>195,000</u>	<u>135,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		15,000	30,000	20,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000

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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				
MA6130	Head Mistress G G H S Hassa Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>65,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>65,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	65,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress G G H S Hassa Mansehra			17,074,350	21,339,250	23,123,800

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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						
MA6131 Head Mistress G G H S Kawai Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,455,270</u>	<u>15,553,720</u>	<u>14,714,480</u>
A011	TOTAL PAY		18	18	<u>8,381,190</u>	<u>8,777,810</u>	<u>8,475,930</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,350,840</u>	<u>6,747,460</u>	<u>6,699,540</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,350,840</u>	<u>6,747,460</u>	<u>6,699,540</u>
H031	Headmistress	(BPS-17)	1	1	1,236,500		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	580,000		813,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,000		922,180
S574	Senior Theology Teacher	(BPS-16)	1	1	650,000		623,860
S575	Senior Drawing Master	(BPS-16)	1	1	650,000		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	702,020		840,820
S579	Secondary School Teacher	(BPS-16)	4	4	1,882,320		2,253,920
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,030,350</u>	<u>2,030,350</u>	<u>1,776,390</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,030,350</u>	<u>2,030,350</u>	<u>1,776,390</u>
C020	Certificated Teacher	(BPS-15)	2	2	330,000		300,900
Q001	Qari	(BPS-12)	1	1	220,830		247,250
J013	Junior Clerk	(BPS-11)	1	1	530,240		233,330
C057	Chowkidar	(BPS-03)	1	1	322,620		378,900
L002	Laboratory Attendant	(BPS-03)	1	1	156,570		175,180
N005	Naib Qasid	(BPS-03)	1	1	224,790		265,650
S162	Sweeper	(BPS-03)	1	1	245,300		175,180
A012	TOTAL ALLOWANCES				<u>4,074,080</u>	<u>6,775,910</u>	<u>6,238,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,603,580</u>	<u>6,304,780</u>	<u>5,803,450</u>
A01202	House Rent Allowance				559,320	652,650	530,850

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6131	Head Mistress G G H S Kawai Mansehra				
A01203	Conveyance Allowance		597,100	683,500	954,490
A01207	Washing Allowance		24,000	36,000	24,000
A01208	Dress Allowance		24,000	36,000	24,000
A0120D	Integrated Allowance		14,400	21,600	14,400
A01217	Medical Allowance		234,000	273,300	220,330
A0121T	Adhoc Relief Allowance 2013		80,000	75,300	89,470
A0122C	Adhoc Relief Allowance - 2015		56,000	53,200	51,970
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		21,000	67,950	10,500
A0124L	Weather Allowance			500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		768,820	771,100	706,940
A0124R	Adhoc Relief Allowance 2022		768,940	795,820	701,590
A0124X	Adhoc Relief Allowance 2023		450,000	2,833,060	2,462,710
A01253	Science Teaching Allowance		4,800	4,200	3,200
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>470,500</u>	<u>471,130</u>	<u>435,100</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		470,000	471,130	434,600
A03	TOTAL OPERATING EXPENSES		<u>46,000</u>	<u>70,000</u>	<u>51,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>25,000</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				
MA6131	Head Mistress G G H S Kawai Mansehra				
001	Travelling Allowance		25,000	30,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress G G H S Kawai Mansehra			12,501,770	15,623,720	14,765,980

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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							
MA6132 Head Mistress G G H S Khawari Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,194,900</u>	<u>28,219,320</u>	<u>28,630,410</u>	
A011	TOTAL PAY			23	23	<u>14,456,980</u>	<u>15,862,350</u>	<u>16,308,110</u>
A011-1	TOTAL PAY OF OFFICERS			14	14	<u>11,336,910</u>	<u>12,607,620</u>	<u>13,089,520</u>
A01101	Total Basic Pay Of Officer			14	14	<u>11,336,910</u>	<u>12,607,620</u>	<u>13,089,520</u>
H031	Headmistress	(BPS-17)	1	1	1,199,920		1,426,620	
S572	Senior Certified Teacher	(BPS-16)	4	4	3,470,760		4,041,280	
S573	Senior Arabic Teacher	(BPS-16)	1	1	919,630		1,084,900	
S574	Senior TheologyTeacher	(BPS-16)	1	1	677,810		813,700	
S575	Senior Drawing Master	(BPS-16)	1	1	798,770		949,300	
S576	Senior Physical education Teacher	(BPS-16)	1	1	605,290		732,340	
S579	Secondary School Teacher	(BPS-16)	4	4	3,228,840		3,498,880	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	435,890		542,500	
A011-2	TOTAL PAY OF OTHER STAFF			9	9	<u>3,120,070</u>	<u>3,254,730</u>	<u>3,218,590</u>
A01151	Total Basic Pay Other Staff			9	9	<u>3,100,070</u>	<u>3,211,790</u>	<u>3,218,590</u>
C020	Certificated Teacher	(BPS-15)	1	1	470,000		443,460	
C457	Certified Teacher IT	(BPS-12)	1	1	380,000		263,770	
Q001	Qari	(BPS-12)	1	1	552,420		641,930	
J013	Junior Clerk	(BPS-11)	1	1	340,000		327,290	
C002	Caller	(BPS-03)	1	1	332,000		355,140	
C057	Chowkidar	(BPS-03)	1	1	314,890		363,060	
L002	Laboratory Attendant	(BPS-03)	1	1	241,960		279,580	
N005	Naib Qasid	(BPS-03)	1	1	204,410		237,820	
S162	Sweeper	(BPS-03)	1	1	264,390		306,540	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6132	Head Mistress G G H S Khawari Mansehra				
A01152	Personal pay		20,000	42,940	
A012	TOTAL ALLOWANCES		<u>7,737,920</u>	<u>12,356,970</u>	<u>12,322,300</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,986,920</u>	<u>11,568,770</u>	<u>11,569,540</u>
A01202	House Rent Allowance		992,020	1,018,340	978,930
A01203	Conveyance Allowance		1,077,020	1,114,190	1,608,640
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		467,000	467,000	454,690
A0121T	Adhoc Relief Allowance 2013		180,000	180,000	171,730
A0122C	Adhoc Relief Allowance - 2015		121,000	123,500	116,630
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		62,000	42,000	42,000
A0124L	Weather Allowance			22,500	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,487,850	1,522,650	1,446,110
A0124R	Adhoc Relief Allowance 2022		1,488,030	1,522,830	1,446,290
A0124X	Adhoc Relief Allowance 2023		950,000	5,393,760	5,120,770
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>751,000</u>	<u>788,200</u>	<u>752,760</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		750,000	788,200	751,760
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>415,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		15,000	30,000	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				
MA6132	Head Mistress G G H S Khawari Mansehra				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		150,000	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress G G H S Khawari Mansehra			22,405,400	28,634,320	28,950,910

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MA6133 Head Mistress G G H S Kaghan Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,075,410</u>	<u>7,578,540</u>	<u>9,927,960</u>	
A011	TOTAL PAY			21	21	<u>6,990,080</u>	<u>3,994,170</u>	<u>6,083,940</u>
A011-1	TOTAL PAY OF OFFICERS			9	9	<u>3,421,000</u>	<u>1,971,710</u>	<u>3,300,420</u>
A01101	Total Basic Pay Of Officer			9	9	<u>3,421,000</u>	<u>1,971,710</u>	<u>3,300,420</u>
H031	Headmistress	(BPS-17)	1	1	731,590		1,064,340	
S572	Senior Certified Teacher	(BPS-16)	1	1	460,100		569,620	
S574	Senior TheologyTeacher	(BPS-16)	1	1	315,030		250,000	
S576	Senior Physical education Teacher	(BPS-16)	1	1	315,030		250,000	
S579	Secondary School Teacher	(BPS-16)	4	4	1,284,220		813,800	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	315,030		352,660	
A011-2	TOTAL PAY OF OTHER STAFF			12	12	<u>3,569,080</u>	<u>2,022,460</u>	<u>2,783,520</u>
A01151	Total Basic Pay Other Staff			12	12	<u>3,569,080</u>	<u>2,022,460</u>	<u>2,783,520</u>
A047	Arabic Teacher	(BPS-15)	1	1	350,000		372,180	
C020	Certificated Teacher	(BPS-15)	3	3	827,670		815,640	
D106	Drawing Master	(BPS-15)	1	1	417,010		150,000	
C457	Certified Teacher IT	(BPS-12)	1	1	297,210		150,000	
Q001	Qari	(BPS-12)	1	1	449,970		150,000	
J013	Junior Clerk	(BPS-11)	1	1	208,200		150,000	
C057	Chowkidar	(BPS-03)	1	1	212,420		251,740	
L002	Laboratory Attendant	(BPS-03)	1	1	230,970		272,620	
N005	Naib Qasid	(BPS-03)	1	1	274,460		321,340	
S162	Sweeper	(BPS-03)	1	1	301,170		150,000	
A012	TOTAL ALLOWANCES					<u>4,085,330</u>	<u>3,584,370</u>	<u>3,844,020</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				
MA6133	Head Mistress G G H S Kaghan Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,644,830</u>	<u>3,371,070</u>	<u>3,630,240</u>
A01202	House Rent Allowance		685,800	415,170	415,170
A01203	Conveyance Allowance		642,030	356,720	635,240
A01207	Washing Allowance		48,000	37,000	37,000
A01208	Dress Allowance		48,000	37,000	37,000
A0120D	Integrated Allowance		28,800	22,200	22,200
A01217	Medical Allowance		370,000	266,600	266,590
A0121T	Adhoc Relief Allowance 2013		52,000	27,530	27,530
A0122C	Adhoc Relief Allowance - 2015		35,160	34,430	18,820
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		92,040	92,040	92,040
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		645,000	361,170	361,170
A0124R	Adhoc Relief Allowance 2022		642,000	361,190	361,210
A0124X	Adhoc Relief Allowance 2023		350,000	1,313,020	1,313,020
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,500</u>	<u>213,300</u>	<u>213,780</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		440,000	213,300	213,280
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>266,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>36,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>36,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	36,000	20,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>150,000</u>	<u>140,000</u>
A03303	Electricity		<u>140,000</u>	<u>150,000</u>	<u>140,000</u>
001	Electricity		140,000	150,000	140,000

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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				
MA6133	Head Mistress G G H S Kaghan Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	30,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
Head Mistress G G H S Kaghan Mansehra			11,281,410	7,844,540	10,138,960

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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						
MA6134 Principal GGHS Oghi Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,985,840</u>	<u>54,377,450</u>	<u>56,665,760</u>
A011	TOTAL PAY		76	76	<u>29,099,640</u>	<u>22,413,050</u>	<u>31,319,400</u>
A011-1	TOTAL PAY OF OFFICERS		45	43	<u>20,154,710</u>	<u>12,507,350</u>	<u>21,711,930</u>
A01101	Total Basic Pay Of Officer		45	43	<u>20,111,770</u>	<u>12,437,290</u>	<u>21,641,870</u>
P070	Principal	(BPS-19)	1		1,573,020		
P070	Principal	(BPS-18)		1			1,481,070
V011	Vice Principal	(BPS-18)	1	1	1,398,900		250,000
I066	Instructor Physical Education	(BPS-17)	1	1	483,270		250,000
L033	Librarian	(BPS-17)	1	1	483,270		250,000
S144	Subject Specialist	(BPS-17)	13	13	3,620,560		1,300,000
S604	Subject Specialist IT	(BPS-17)	1	1	483,270		250,000
S572	Senior Certified Teacher	(BPS-16)	8	6	3,812,620		3,600,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	663,680		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	639,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	591,140		732,340
S576	Senior Physical education Teacher	(BPS-16)	1	1	300,900		352,660
S579	Secondary School Teacher	(BPS-16)	15	15	6,061,680		11,575,020
A01102	Personal pay				42,940	70,060	70,060
A011-2	TOTAL PAY OF OTHER STAFF		31	33	<u>8,944,930</u>	<u>9,905,700</u>	<u>9,607,470</u>
A01151	Total Basic Pay Other Staff		31	33	<u>8,944,930</u>	<u>9,905,700</u>	<u>9,607,470</u>
C020	Certificated Teacher	(BPS-15)	10	12	3,443,390		5,265,510
S035	Senior Clerk	(BPS-14)	1	1	651,150		616,620
C457	Certified Teacher IT	(BPS-12)	1	1	318,920		150,000
Q001	Qari	(BPS-12)	2	2	637,750		785,960

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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						
MA6134	Principal GGHS Oghi Mansehra						
J013	Junior Clerk	(BPS-11)	2	2	428,040		150,000
L001	Laboratory Assistant	(BPS-07)	4	4	699,160		808,360
B006	Behishti	(BPS-03)	1	1	311,550		370,910
C057	Chowkidar	(BPS-03)	2	2	387,460		496,650
L002	Laboratory Attendant	(BPS-03)	5	5	1,336,920		250,000
N005	Naib Qasid	(BPS-03)	2	2	503,170		447,800
S162	Sweeper	(BPS-03)	1	1	227,420		265,660
A012	TOTAL ALLOWANCES				<u>14,886,200</u>	<u>31,964,400</u>	<u>25,346,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,267,680</u>	<u>29,267,790</u>	<u>23,567,630</u>
A01202	House Rent Allowance				2,136,560	1,360,190	2,226,480
A01203	Conveyance Allowance				2,134,990	1,030,560	3,352,350
A01207	Washing Allowance				133,970	190,000	113,000
A01208	Dress Allowance				133,970	190,000	113,000
A0120D	Integrated Allowance				79,530	67,200	67,800
A01216	Qualification Allowance				20,000	45,000	
A01217	Medical Allowance				945,000	1,547,250	1,002,080
A0121T	Adhoc Relief Allowance 2013				300,000	378,360	296,360
A01224	Entertainment Allowance				1,500		
A01229	Special compensatory allowance				3,000	3,000	
A0122C	Adhoc Relief Allowance - 2015				205,890	296,250	207,350
A01238	Charge allowance				1,200	960	
A0124H	Special Allowance-2021				92,000	199,620	87,620
A0124L	Weather Allowance					34,000	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,780,760	4,266,430	2,877,520
A0124R	Adhoc Relief Allowance 2022				2,795,310	4,576,070	2,941,000
A0124X	Adhoc Relief Allowance 2023				1,450,000	15,074,500	10,237,120
A01253	Science Teaching Allowance				54,000	8,400	7,200
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,618,520</u>	<u>2,696,610</u>	<u>1,778,730</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		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				
MA6134	Principal GGHS Oghi Mansehra				
A01278	Leave Salary		<u>500</u>	<u>52,000</u>	<u>500</u>
001	Leave Salary		500	52,000	500
A01289	Teaching Allowance		1,617,520	2,644,610	1,777,730
A03	TOTAL OPERATING EXPENSES		<u>209,500</u>	<u>575,500</u>	<u>374,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>48,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>48,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	48,000	40,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>302,000</u>	<u>282,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>280,000</u>
001	Electricity		120,000	300,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>110,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Conveyance Charges		500	10,000	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>115,500</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	40,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>75,500</u>	<u>10,500</u>
001	Others		10,500	75,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>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				
MA6134	Principal GGHS Oghi Mansehra				
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>1,500</u>	<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</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				
MA6134	Principal GGHS Oghi Mansehra				
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500
A138	TOTAL GENERAL		<u>500</u>	<u>1,500</u>	<u>500</u>
A13801	Maintenance of gardens		500	1,500	500
Principal GGHS Oghi Mansehra			44,199,840	54,954,450	57,068,760

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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						
MA6135 Principal GGHS Phulra Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,181,290</u>	<u>40,072,180</u>	<u>44,390,500</u>
A011	TOTAL PAY		38	38	<u>20,985,760</u>	<u>22,527,770</u>	<u>24,285,940</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>15,601,400</u>	<u>17,224,000</u>	<u>18,695,500</u>
A01101	Total Basic Pay Of Officer		23	23	<u>15,423,400</u>	<u>16,929,880</u>	<u>18,401,380</u>
P070	Principal	(BPS-19)	1	1	1,607,250		1,706,400
I066	Instructor Physical Education	(BPS-17)	1	1	614,340		787,080
S144	Subject Specialist	(BPS-17)	8	8	5,202,620		6,950,860
S604	Subject Specialist IT	(BPS-17)	1	1	760,760		855,240
S572	Senior Certified Teacher	(BPS-16)	2	2	1,283,080		1,568,640
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,403,940		363,960
S574	Senior TheologyTeacher	(BPS-16)	1	1	629,380		770,760
S575	Senior Drawing Master	(BPS-16)	1	1	315,030		879,240
S579	Secondary School Teacher	(BPS-16)	6	6	3,607,000		4,519,200
A01102	Personal pay				178,000	294,120	294,120
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,384,360</u>	<u>5,303,770</u>	<u>5,590,440</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,384,360</u>	<u>5,303,770</u>	<u>5,590,440</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,173,780		2,217,360
P030	Physical Education Teacher	(BPS-15)	1	1	450,000		429,600
S578	Senior Qaria	(BPS-15)	1	1	417,010		150,000
S035	Senior Clerk	(BPS-14)	1	1	494,430		646,200
C457	Certified Teacher IT	(BPS-12)	1	1	297,210		374,520
J013	Junior Clerk	(BPS-11)	1	1	278,240		349,560
C057	Chowkidar	(BPS-03)	2	2	462,050		551,040
L002	Laboratory Attendant	(BPS-03)	1	1	193,770		233,760

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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						
MA6135	Principal GGHS Phulra Mansehra						
N005	Naib Qasid	(BPS-03)	2	2	412,370		488,400
S162	Sweeper	(BPS-03)	1	1	205,500		150,000
A012	TOTAL ALLOWANCES				<u>11,195,530</u>	<u>17,544,410</u>	<u>20,104,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,821,870</u>	<u>16,118,990</u>	<u>17,784,030</u>
A01202	House Rent Allowance				1,740,150	1,782,020	1,782,270
A01203	Conveyance Allowance				1,545,990	1,537,030	2,480,370
A01207	Washing Allowance				58,710	61,290	61,290
A01208	Dress Allowance				58,710	61,290	61,290
A0120D	Integrated Allowance				38,450	48,770	36,770
A01217	Medical Allowance				654,000	680,530	680,310
A0121T	Adhoc Relief Allowance 2013				215,000	224,190	222,140
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				148,000	190,740	152,440
A0122N	Special Conveyance Allowance to Disbald Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				120,000	84,000	84,000
A0124L	Weather Allowance					23,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,088,860	2,152,650	2,146,470
A0124R	Adhoc Relief Allowance 2022				2,093,600	2,186,630	2,146,790
A0124X	Adhoc Relief Allowance 2023				950,000	6,379,090	7,220,710
A01250	Incentive Allowance					<u>542,560</u>	<u>536,630</u>
001	Incentive Allowance					542,560	536,630
A01253	Science Teaching Allowance				7,200	21,000	6,600
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
084	M.Phill Allowance				60,000	65,000	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,373,660</u>	<u>1,425,420</u>	<u>2,320,530</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>900,000</u>
001	Leave Salary				500		900,000
A01289	Teaching Allowance				1,372,660	1,425,420	1,420,030

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6135	Principal GGHS Phulra Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>219,000</u>	<u>435,000</u>	<u>264,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>55,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	5,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	50,000	30,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		<u>140,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		140,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>150,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>150,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	150,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>50,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>25,000</u>	<u>10,500</u>
001	Others		10,500	25,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		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				
MA6135	Principal GGHS Phulra Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>10,500</u>	<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>	<u>10,500</u>	<u>500</u>
A09404	Medical and Laboratory Equipment		500	10,500	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>23,500</u>	<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>	<u>23,500</u>	<u>500</u>
A13303	Other Buildings		<u>500</u>	<u>23,500</u>	<u>500</u>
006	Special repair of buildings		500	23,500	500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500

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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				
MA6135	Principal GGHS Phulra Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GGHS Phulra Mansehra			32,404,290	40,541,180	44,682,500

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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					
MA6136 Head Mistress G G H S Perhinna Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,807,600</u>	<u>24,242,310</u>	<u>27,793,260</u>
A011 TOTAL PAY	25	25	<u>14,381,750</u>	<u>14,766,420</u>	<u>15,011,750</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>9,515,370</u>	<u>9,828,120</u>	<u>10,040,370</u>
A01101 Total Basic Pay Of Officer	12	12	<u>9,515,370</u>	<u>9,828,120</u>	<u>10,040,370</u>
H031 Headmistress (BPS-17)	1	1	1,090,180		1,190,180
S572 Senior Certified Teacher (BPS-16)	2	2	1,645,860		1,745,860
S573 Senior Arabic Teacher (BPS-16)	2	2	1,650,000		1,750,000
S574 Senior TheologyTeacher (BPS-16)	2	2	1,450,000		1,550,000
S579 Secondary School Teacher (BPS-16)	4	4	3,129,330		3,229,330
S610 Secondary School Teacher (IT) (BPS-16)	1	1	550,000		575,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>4,866,380</u>	<u>4,938,300</u>	<u>4,971,380</u>
A01151 Total Basic Pay Other Staff	13	13	<u>4,866,380</u>	<u>4,938,300</u>	<u>4,971,380</u>
C020 Certificated Teacher (BPS-15)	4	4	1,813,970		1,913,970
P030 Physical Education Teacher (BPS-15)	1	1	480,460		485,460
C457 Certified Teacher IT (BPS-12)	1	1	281,930		281,930
Q001 Qari (BPS-12)	1	1	350,000		350,000
J013 Junior Clerk (BPS-11)	1	1	460,200		460,200
B006 Behishti (BPS-03)	1	1	350,670		350,670
C057 Chowkidar (BPS-03)	1	1	243,440		243,440
L002 Laboratory Attendant (BPS-03)	1	1	212,420		212,420
N005 Naib Qasid (BPS-03)	1	1	350,670		350,670
S162 Sweeper (BPS-03)	1	1	322,620		322,620
A012 TOTAL ALLOWANCES			<u>8,425,850</u>	<u>9,475,890</u>	<u>12,781,510</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				
MA6136	Head Mistress G G H S Perhinna Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,528,320</u>	<u>8,591,400</u>	<u>11,896,010</u>
A01202	House Rent Allowance		1,158,900	1,110,890	1,110,870
A01203	Conveyance Allowance		1,141,280	1,088,780	1,748,780
A01207	Washing Allowance		60,000	53,000	53,000
A01208	Dress Allowance		60,000	53,000	53,000
A0120D	Integrated Allowance		36,000	31,800	31,800
A01217	Medical Allowance		480,000	463,720	485,770
A0121T	Adhoc Relief Allowance 2013		153,170	150,200	150,140
A0122C	Adhoc Relief Allowance - 2015		104,450	102,460	102,450
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		61,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,445,670	1,390,210	1,399,710
A0124R	Adhoc Relief Allowance 2022		1,445,850	1,409,390	1,399,880
A0124X	Adhoc Relief Allowance 2023		950,000	2,289,950	4,912,110
A01250	Incentive Allowance		<u>426,000</u>	<u>383,000</u>	<u>383,000</u>
001	Incentive Allowance		426,000	383,000	383,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>897,530</u>	<u>884,490</u>	<u>885,500</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		896,530	884,490	884,500
A03	TOTAL OPERATING EXPENSES		<u>75,500</u>	<u>105,000</u>	<u>75,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</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				
MA6136	Head Mistress G G H S Perhinna Mansehra				
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	45,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>		<u>10,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>10,000</u>
A13201	Furniture and Fixture		500		10,000
Head Mistress G G H S Perhinna Mansehra			22,884,100	24,347,310	27,879,260

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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						
MA6137	Principal G G H S Shinkhari Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,839,800</u>	<u>79,883,260</u>	<u>81,669,240</u>
A011	TOTAL PAY		65	65	<u>42,508,120</u>	<u>45,134,020</u>	<u>45,994,280</u>
A011-1	TOTAL PAY OF OFFICERS		45	45	<u>34,191,360</u>	<u>36,464,850</u>	<u>36,965,310</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>34,191,360</u>	<u>36,464,850</u>	<u>36,965,310</u>
P070	Principal	(BPS-19)	1	1	1,795,490		2,118,630
I066	Instructor Physical Education	(BPS-17)	1	1	1,053,600		250,000
S144	Subject Specialist	(BPS-17)	12	12	9,852,400		9,504,340
S572	Senior Certified Teacher	(BPS-16)	11	11	9,495,800		9,954,140
S573	Senior Arabic Teacher	(BPS-16)	1	1	726,130		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	605,270		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	822,880		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	653,600		786,580
S579	Secondary School Teacher	(BPS-16)	15	15	8,871,160		11,259,540
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	315,030		515,380
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>8,316,760</u>	<u>8,669,170</u>	<u>9,028,970</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>8,316,760</u>	<u>8,669,170</u>	<u>9,028,970</u>
C020	Certificated Teacher	(BPS-15)	7	7	4,507,790		4,695,900
S035	Senior Clerk	(BPS-14)	1	1	680,550		804,540
C457	Certified Teacher IT	(BPS-12)	1	1	312,480		384,530
Q001	Qari	(BPS-12)	1	1	236,100		333,050
J013	Junior Clerk	(BPS-11)	1	1	488,260		578,510
L001	Laboratory Assistant	(BPS-07)	1	1	272,540		329,680
B006	Behishti	(BPS-03)	1		157,540		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6137	Principal G G H S Shinkiari Mansehra						
C057	Chowkidar	(BPS-03)	1	2	424,740		503,480
L002	Laboratory Attendant	(BPS-03)	2	2	418,560		496,520
N005	Naib Qasid	(BPS-03)	2	2	346,690		419,960
S162	Sweeper	(BPS-03)	2	2	471,510		482,800
A012	TOTAL ALLOWANCES				<u>22,331,680</u>	<u>34,749,240</u>	<u>35,674,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,739,570</u>	<u>32,092,700</u>	<u>33,100,020</u>
A01202	House Rent Allowance				3,140,470	3,375,740	3,083,040
A01203	Conveyance Allowance				3,056,900	3,233,620	5,106,760
A01207	Washing Allowance				85,000	84,000	84,000
A01208	Dress Allowance				85,000	84,000	84,000
A0120D	Integrated Allowance				51,000	50,400	50,400
A01217	Medical Allowance				1,210,000	1,282,750	1,216,550
A0121T	Adhoc Relief Allowance 2013				510,000	482,440	474,380
A0122C	Adhoc Relief Allowance - 2015				318,000	306,200	300,810
A01238	Charge allowance				1,200	1,680	1,680
A0124H	Special Allowance-2021				160,000	126,000	122,500
A0124L	Weather Allowance					29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				4,210,000	4,154,880	4,057,360
A0124R	Adhoc Relief Allowance 2022				4,210,000	4,188,700	4,091,180
A0124X	Adhoc Relief Allowance 2023				2,530,000	14,488,140	14,192,710
A01253	Science Teaching Allowance				12,000	14,400	14,400
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>160,000</u>	<u>190,000</u>	<u>190,000</u>
084	M.Phill Allowance				160,000	190,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,592,110</u>	<u>2,656,540</u>	<u>2,574,940</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				2,591,110	2,656,540	2,573,940

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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				
MA6137	Principal G G H S Shinkiari Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>129,000</u>	<u>230,000</u>	<u>139,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>60,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	60,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		50,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>60,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>50,000</u>	<u>31,500</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	40,000	20,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>10,000</u>	<u>10,500</u>
001	Others		10,500	10,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		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				
MA6137	Principal G G H S Shinkiari Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>41,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>20,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>20,500</u>	<u>500</u>
001	Machinery and Equipment		500	20,500	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>20,500</u>	<u>500</u>
A13201	Furniture and Fixture		500	20,500	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500

**MA21C16 (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				
MA6137	Principal G G H S Shinkiari Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal G G H S Shinkiari Mansehra			64,972,800	80,154,260	81,812,240

**MA21C16 (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							
MA6138 Principal GGHS Shergarh Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,734,970</u>	<u>22,501,780</u>	<u>25,883,070</u>	
A011	TOTAL PAY			43	43	<u>11,518,290</u>	<u>12,010,870</u>	<u>14,613,930</u>
A011-1	TOTAL PAY OF OFFICERS			24	24	<u>6,937,630</u>	<u>7,738,070</u>	<u>8,986,110</u>
A01101	Total Basic Pay Of Officer			24	24	<u>6,937,630</u>	<u>7,738,070</u>	<u>8,986,110</u>
P070	Principal	(BPS-19)	1	1	1,082,470		1,683,750	
I066	Instructor Physical Education	(BPS-17)	1	1	388,140		250,000	
S144	Subject Specialist	(BPS-17)	12	12	2,011,780		1,163,760	
S604	Subject Specialist IT	(BPS-17)	1	1	388,140		250,000	
S572	Senior Certified Teacher	(BPS-16)	1	1	447,000		705,220	
S574	Senior TheologyTeacher	(BPS-16)	1	1	447,000		705,220	
S576	Senior Physical education Teacher	(BPS-16)	1	1	242,360		150,000	
S579	Secondary School Teacher	(BPS-16)	6	6	1,930,740		4,078,160	
A011-2	TOTAL PAY OF OTHER STAFF			19	19	<u>4,580,660</u>	<u>4,272,800</u>	<u>5,627,820</u>
A01151	Total Basic Pay Other Staff			19	19	<u>4,580,660</u>	<u>4,272,800</u>	<u>5,627,820</u>
A047	Arabic Teacher	(BPS-15)	1	1	350,000		324,660	
C020	Certificated Teacher	(BPS-15)	4	4	1,430,000		1,726,320	
D106	Drawing Master	(BPS-15)	1	1	353,290		562,260	
S035	Senior Clerk	(BPS-14)	1	1	380,370		595,740	
C457	Certified Teacher IT	(BPS-12)	1	1	169,860		150,000	
Q001	Qari	(BPS-12)	1	1	169,860		150,000	
J013	Junior Clerk	(BPS-11)	1	1	310,000		150,000	
L001	Laboratory Assistant	(BPS-07)	1	1	138,850		150,000	
C057	Chowkidar	(BPS-03)	2	2	326,740		503,480	

**MA21C16 (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						
MA6138	Principal GGHS Shergarh Mansehra						
L002	Laboratory Attendant	(BPS-03)	2	2	395,450		606,320
N005	Naib Qasid	(BPS-03)	2	2	326,740		504,040
S162	Sweeper	(BPS-03)	2	2	229,500		205,000
A012	TOTAL ALLOWANCES				<u>7,216,680</u>	<u>10,490,910</u>	<u>11,269,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,174,730</u>	<u>9,462,880</u>	<u>10,378,200</u>
A01202	House Rent Allowance				1,042,940	1,062,240	1,193,810
A01203	Conveyance Allowance				909,260	911,990	1,141,140
A01207	Washing Allowance				84,000	75,500	75,480
A01208	Dress Allowance				84,000	75,500	75,480
A0120D	Integrated Allowance				50,400	45,290	45,290
A01217	Medical Allowance				450,000	432,300	480,240
A0121T	Adhoc Relief Allowance 2013				115,030	120,500	122,500
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				83,000	81,200	82,590
A01238	Charge allowance				1,200		
A0124H	Special Allowance-2021				82,000	42,000	42,000
A0124L	Weather Allowance					27,000	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,005,680	1,142,290	1,244,230
A0124R	Adhoc Relief Allowance 2022				930,220	1,147,200	1,244,320
A0124X	Adhoc Relief Allowance 2023				930,000	3,939,390	4,184,380
A01250	Incentive Allowance				<u>338,000</u>	<u>317,980</u>	<u>378,240</u>
001	Incentive Allowance				338,000	317,980	378,240
A01253	Science Teaching Allowance				3,000	2,700	2,700
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>60,000</u>	<u>33,800</u>	<u>33,800</u>
084	M.Phil Allowance				60,000	33,800	33,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,041,950</u>	<u>1,028,030</u>	<u>890,940</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>330,000</u>	<u>241,130</u>	<u>500</u>
001	Leave Salary				330,000	241,130	500
A01289	Teaching Allowance				711,450	786,900	889,940

**MA21C16 (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				
MA6138	Principal GGHS Shergarh Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>227,500</u>	<u>1,618,000</u>	<u>547,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>32,000</u>	<u>35,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>32,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		40,000	32,000	35,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>1,396,000</u>	<u>450,000</u>
A03303	Electricity		<u>140,000</u>	<u>1,396,000</u>	<u>450,000</u>
001	Electricity		140,000	1,396,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>125,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	125,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>65,000</u>	<u>36,500</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	40,000	25,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>25,000</u>	<u>10,500</u>
001	Others		10,500	25,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

**MA21C16 (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				
MA6138	Principal GGHS Shergarh Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>30,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>30,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>30,000</u>	<u>500</u>
001	Machinery and Equipment		500	30,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500

**MA21C16 (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				
MA6138	Principal GGHS Shergarh Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GGHS Shergarh Mansehra			18,966,470	24,149,780	26,449,070

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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						
MA6139	Head Mistress G G H S Shamdhara Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,715,160</u>	<u>21,385,270</u>	<u>23,773,950</u>
A011	TOTAL PAY		27	27	<u>11,198,580</u>	<u>12,115,800</u>	<u>13,380,390</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,236,000</u>	<u>6,901,530</u>	<u>7,975,910</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,236,000</u>	<u>6,901,530</u>	<u>7,975,910</u>
H031	Headmistress	(BPS-17)	1	1	850,000		250,000
S572	Senior Certified Teacher	(BPS-16)	2	2	790,060		840,850
S574	Senior TheologyTeacher	(BPS-16)	1	1	521,360		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	231,420		150,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	577,180		895,060
S579	Secondary School Teacher	(BPS-16)	6	6	2,949,260		4,510,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	316,720		515,380
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,962,580</u>	<u>5,214,270</u>	<u>5,404,480</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,962,580</u>	<u>5,214,270</u>	<u>5,404,480</u>
A047	Arabic Teacher	(BPS-15)	1	1	417,010		514,740
C020	Certificated Teacher	(BPS-15)	6	6	2,472,480		2,708,280
C457	Certified Teacher IT	(BPS-12)	1	1	281,930		150,000
Q001	Qari	(BPS-12)	1	1	602,730		710,570
J013	Junior Clerk	(BPS-11)	1	1	350,000		280,130
C057	Chowkidar	(BPS-03)	1	1	152,920		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	301,620		355,140
N005	Naib Qasid	(BPS-03)	1	1	152,920		223,900
S162	Sweeper	(BPS-03)	1	1	230,970		272,620
A012	TOTAL ALLOWANCES				<u>5,516,580</u>	<u>9,269,470</u>	<u>10,393,560</u>

**MA21C16 (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				
MA6139	Head Mistress G G H S Shamdhara Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,789,550</u>	<u>8,565,770</u>	<u>9,621,910</u>
A01202	House Rent Allowance		906,640	958,940	967,260
A01203	Conveyance Allowance		937,050	984,490	1,394,000
A01207	Washing Allowance		37,360	45,000	45,000
A01208	Dress Allowance		37,360	45,000	45,000
A0120D	Integrated Allowance		22,410	27,000	27,000
A01217	Medical Allowance		400,000	430,100	432,500
A0121T	Adhoc Relief Allowance 2013		106,000	103,260	104,370
A0122C	Adhoc Relief Allowance - 2015		67,000	70,000	71,340
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	38,500	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,074,700	1,003,000	1,157,160
A0124R	Adhoc Relief Allowance 2022		1,073,030	1,107,550	1,161,870
A0124X	Adhoc Relief Allowance 2023		75,000	3,625,200	4,149,710
A01250	Incentive Allowance		<u>3,000</u>		
001	Incentive Allowance		3,000		
A01253	Science Teaching Allowance		6,800	110,730	7,200
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>727,030</u>	<u>703,700</u>	<u>771,650</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		726,030	703,700	770,650
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>215,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	50,000	40,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>60,000</u>	<u>60,000</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				
MA6139	Head Mistress G G H S Shamdhara Mansehra				
A03303	Electricity		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		30,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	55,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	25,000	10,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS				<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>500</u>
A09201	Hardware				<u>500</u>
001	Hardware				500
Head Mistress G G H S Shamdhara Mansehra			16,820,660	21,600,270	23,919,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6140	Head Mistress G G H S Talhatta Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,871,700</u>	<u>22,266,120</u>	<u>22,597,640</u>
A011	TOTAL PAY		22	22	<u>12,277,180</u>	<u>12,408,200</u>	<u>12,481,350</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,827,930</u>	<u>7,948,080</u>	<u>7,921,920</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,827,930</u>	<u>7,948,080</u>	<u>7,921,920</u>
H031	Headmistress	(BPS-17)	1	1	1,199,920		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,452,360		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	629,380		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	750,340		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	581,060		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	2,730,560		3,559,840
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,310		596,740
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,449,250</u>	<u>4,460,120</u>	<u>4,559,430</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,449,250</u>	<u>4,460,120</u>	<u>4,559,430</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,830,000		2,486,640
C457	Certified Teacher IT	(BPS-12)	1	1	327,760		406,690
Q001	Qari	(BPS-12)	1	1	220,830		281,570
J013	Junior Clerk	(BPS-11)	1	1	250,180		311,570
B006	Behishti	(BPS-03)	1	1	301,620		270,980
C057	Chowkidar	(BPS-03)	1	1	161,640		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	157,540		347,220
N005	Naib Qasid	(BPS-03)	1	1	199,680		237,820
A012	TOTAL ALLOWANCES				<u>6,594,520</u>	<u>9,857,920</u>	<u>10,116,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,890,520</u>	<u>9,154,920</u>	<u>9,437,950</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				
MA6140	Head Mistress G G H S Talhatta Mansehra				
A01202	House Rent Allowance		903,370	898,050	873,500
A01203	Conveyance Allowance		931,050	925,580	1,483,550
A01207	Washing Allowance		49,290	48,000	48,000
A01208	Dress Allowance		49,290	48,000	48,000
A0120D	Integrated Allowance		29,570	28,800	28,800
A01217	Medical Allowance		395,000	394,860	385,860
A0121T	Adhoc Relief Allowance 2013		121,600	123,100	118,250
A0122C	Adhoc Relief Allowance - 2015		82,600	83,560	80,140
A01238	Charge allowance		1,200	960	960
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			18,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,165,430	1,173,690	1,132,040
A0124R	Adhoc Relief Allowance 2022		1,167,520	1,178,620	1,136,970
A0124X	Adhoc Relief Allowance 2023		950,000	4,189,100	4,039,980
A01253	Science Teaching Allowance		2,600	2,600	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>704,000</u>	<u>703,000</u>	<u>678,340</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		703,000	703,000	677,340
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>135,000</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		20,000	15,000	15,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		40,000	50,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6140	Head Mistress G G H S Talhatta Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress G G H S Talhatta Mansehra			18,977,200	22,401,120	22,698,140

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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						
MA6141	Head Mistress G G H S Trangri Bala Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,607,750</u>	<u>37,073,470</u>	<u>40,906,760</u>
A011	TOTAL PAY		42	42	<u>20,682,800</u>	<u>20,731,600</u>	<u>22,716,360</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>16,361,900</u>	<u>16,768,860</u>	<u>17,956,200</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>16,361,900</u>	<u>16,768,860</u>	<u>17,956,200</u>
P070	Principal	(BPS-18)	1	1	1,650,000		1,142,640
I066	Instructor Physical Education	(BPS-17)	1	1	740,440		1,115,400
S144	Subject Specialist	(BPS-17)	10	10	6,893,900		5,470,800
S572	Senior Certified Teacher	(BPS-16)	3	3	1,728,260		2,583,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	493,880		716,520
S574	Senior TheologyTeacher	(BPS-16)	1	1	493,880		743,640
S575	Senior Drawing Master	(BPS-16)	1	1	550,800		825,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	531,760		797,880
S579	Secondary School Teacher	(BPS-16)	6	6	2,955,960		4,061,280
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	323,020		499,560
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,320,900</u>	<u>3,962,740</u>	<u>4,760,160</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,320,900</u>	<u>3,962,740</u>	<u>4,760,160</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,145,000		1,573,920
S578	Senior Qaria	(BPS-15)	1	1	274,280		150,000
S035	Senior Clerk	(BPS-14)	1	1	637,300		729,720
C457	Certified Teacher IT	(BPS-12)	1	1	225,230		391,680
J013	Junior Clerk	(BPS-11)	1	1	212,400		150,000
L001	Laboratory Assistant	(BPS-07)	1	1	343,770		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6141	Head Mistress G G H S Trangri Bala Mansehra						
C057	Chowkidar	(BPS-03)	2	2	350,000		592,200
L002	Laboratory Attendant	(BPS-03)	2	2	350,000		363,120
N005	Naib Qasid	(BPS-03)	2	2	363,620		418,800
S162	Sweeper	(BPS-03)	2	2	419,300		240,720
A012	TOTAL ALLOWANCES				<u>10,924,950</u>	<u>16,341,870</u>	<u>18,190,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,521,420</u>	<u>14,962,860</u>	<u>16,829,630</u>
A01202	House Rent Allowance				1,746,950	1,680,600	1,686,740
A01203	Conveyance Allowance				1,585,880	1,535,600	3,386,990
A01207	Washing Allowance				67,360	66,000	72,000
A01208	Dress Allowance				67,360	66,000	72,000
A0120D	Integrated Allowance				38,610	39,600	43,200
A01217	Medical Allowance				610,000	672,590	613,010
A0121T	Adhoc Relief Allowance 2013				232,000	310,500	218,180
A0122C	Adhoc Relief Allowance - 2015				136,000	223,300	126,770
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				73,000	45,500	52,500
A0124L	Weather Allowance					3,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,034,590	1,947,300	1,944,330
A0124R	Adhoc Relief Allowance 2022				2,043,670	1,947,560	1,944,590
A0124X	Adhoc Relief Allowance 2023				850,000	6,369,010	6,606,920
A01253	Science Teaching Allowance				4,800	9,600	7,200
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>45,000</u>	<u>28,000</u>
084	M.Phill Allowance				30,000	45,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,403,530</u>	<u>1,379,010</u>	<u>1,360,770</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,402,530	1,379,010	1,359,770

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6141	Head Mistress G G H S Trangri Bala Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>117,500</u>	<u>280,500</u>	<u>137,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,500</u>	<u>40,000</u>	<u>30,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>70,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		40,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>90,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	90,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>80,500</u>	<u>21,500</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>65,500</u>	<u>10,500</u>
001	Others		10,500	65,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>350,520</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>350,520</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>350,520</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	350,520	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				
MA6141	Head Mistress G G H S Trangri Bala Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>10,000</u>	<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>	<u>10,000</u>	<u>500</u>
A09404	Medical and Laboratory Equipment		500	10,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>25,000</u>	<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		500	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>15,000</u>	<u>500</u>
A13703	I.T. Equipment		500	15,000	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				
MA6141	Head Mistress G G H S Trangri Bala Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Mistress G G H S Trangri Bala Mansehra			31,729,250	37,739,490	41,072,260

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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							
MA6142 Head Mistress G G H S Mangloor Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,737,260</u>	<u>20,947,880</u>	<u>21,291,020</u>	
A011	TOTAL PAY			20	20	<u>12,217,370</u>	<u>11,726,980</u>	<u>11,388,120</u>
A011-1	TOTAL PAY OF OFFICERS			11	11	<u>8,862,790</u>	<u>8,382,240</u>	<u>7,988,040</u>
A01101	Total Basic Pay Of Officer			11	11	<u>8,862,790</u>	<u>8,382,240</u>	<u>7,988,040</u>
H031	Headmistress	(BPS-17)	1	1	1,199,920		350,000	
S572	Senior Certified Teacher	(BPS-16)	4	4	3,483,770		3,227,680	
S574	Senior TheologyTeacher	(BPS-16)	1	1	653,600		759,460	
S576	Senior Physical education Teacher	(BPS-16)	1	1	581,060		678,100	
S579	Secondary School Teacher	(BPS-16)	4	4	2,944,440		2,972,800	
A011-2	TOTAL PAY OF OTHER STAFF			9	9	<u>3,354,580</u>	<u>3,344,740</u>	<u>3,400,080</u>
A01151	Total Basic Pay Other Staff			9	9	<u>3,354,580</u>	<u>3,344,740</u>	<u>3,400,080</u>
A047	Arabic Teacher	(BPS-15)	1	1	586,300		681,060	
D106	Drawing Master	(BPS-15)	1	1	560,000		514,740	
Q001	Qari	(BPS-12)	1	1	358,310		418,850	
J013	Junior Clerk	(BPS-11)	1	1	370,000		280,130	
B006	Behishti	(BPS-03)	2	2	525,630		604,960	
C057	Chowkidar	(BPS-03)	1	1	294,660		339,300	
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		182,140	
N005	Naib Qasid	(BPS-03)	1	1	329,680		378,900	
A012	TOTAL ALLOWANCES				<u>6,519,890</u>	<u>9,220,900</u>	<u>9,902,900</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,867,580</u>	<u>8,578,640</u>	<u>9,311,210</u>	
A01202	House Rent Allowance				870,910	868,440	804,430	
A01203	Conveyance Allowance				904,200	898,480	1,808,390	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6142	Head Mistress G G H S Mangloor Mansehra				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		373,580	373,100	356,680
A0121T	Adhoc Relief Allowance 2013		144,000	131,730	125,100
A0122C	Adhoc Relief Allowance - 2015		99,980	97,270	86,650
A01238	Charge allowance		1,200	800	
A0124H	Special Allowance-2021		36,000	47,200	42,000
A0124L	Weather Allowance			17,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,183,370	1,138,430	1,050,360
A0124R	Adhoc Relief Allowance 2022		1,183,540	1,361,190	1,050,530
A0124X	Adhoc Relief Allowance 2023		850,000	3,424,200	3,744,520
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>652,310</u>	<u>642,260</u>	<u>591,690</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		651,310	642,260	590,690
A03	TOTAL OPERATING EXPENSES		<u>99,000</u>	<u>143,000</u>	<u>104,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>24,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>24,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		30,000	24,000	25,000
A033	TOTAL UTILITIES		<u>24,000</u>	<u>34,000</u>	<u>34,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		20,000	30,000	30,000

**MA21C16 (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				
MA6142	Head Mistress G G H S Mangloor Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>10,000</u>	<u>500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
Head Mistress G G H S Mangloor Mansehra			18,837,260	21,100,880	21,396,020

**MA21C16 (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						
MA6143	Head Mistress G G H S Jared Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,842,330</u>	<u>12,714,690</u>	<u>12,932,430</u>
A011	TOTAL PAY		18	18	<u>6,983,420</u>	<u>7,053,320</u>	<u>7,315,150</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,558,420</u>	<u>2,487,580</u>	<u>2,691,300</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,558,420</u>	<u>2,487,580</u>	<u>2,691,300</u>
H031	Headmistress	(BPS-17)	1	1	750,000		350,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	231,420		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	447,000		250,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,130,000		1,304,720
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,425,000</u>	<u>4,565,740</u>	<u>4,623,850</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,425,000</u>	<u>4,565,740</u>	<u>4,623,850</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,730,000		2,700,480
D106	Drawing Master	(BPS-15)	1	1	560,000		344,560
Q001	Qari	(BPS-12)	1	1	430,000		281,570
J013	Junior Clerk	(BPS-11)	1	1	430,000		150,000
B006	Behishti	(BPS-03)	1	1	325,000		273,180
C057	Chowkidar	(BPS-03)	1	1	330,000		224,460
L002	Laboratory Attendant	(BPS-03)	1	1	310,000		287,100
N005	Naib Qasid	(BPS-03)	1	1	310,000		362,500
A012	TOTAL ALLOWANCES				<u>3,858,910</u>	<u>5,661,370</u>	<u>5,617,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,413,410</u>	<u>5,231,740</u>	<u>5,218,350</u>
A01202	House Rent Allowance				588,680	570,200	536,300
A01203	Conveyance Allowance				583,100	561,310	800,260
A01207	Washing Allowance				49,000	48,000	48,000
A01208	Dress Allowance				49,000	48,000	48,000

**MA21C16 (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				
MA6143	Head Mistress G G H S Jared Mansehra				
A0120D	Integrated Allowance		29,400	28,800	28,800
A01217	Medical Allowance		280,000	270,500	257,000
A0121T	Adhoc Relief Allowance 2013		54,000	57,000	53,150
A0122C	Adhoc Relief Allowance - 2015		37,020	41,700	39,240
A0124H	Special Allowance-2021		42,000		
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		629,820	635,690	595,900
A0124R	Adhoc Relief Allowance 2022		621,390	639,460	599,670
A0124X	Adhoc Relief Allowance 2023		450,000	2,314,080	2,194,530
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>445,500</u>	<u>429,630</u>	<u>398,930</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		445,000	429,630	398,430
A03	TOTAL OPERATING EXPENSES		<u>96,000</u>	<u>1,539,000</u>	<u>130,500</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>30,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>30,000</u>
001	Telephone and Trunk Call		500		30,000
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>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,449,000</u>	<u>25,000</u>

**MA21C16 (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				
MA6143	Head Mistress G G H S Jared Mansehra				
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>1,429,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			1,409,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress G G H S Jared Mansehra			10,938,830	14,253,690	13,063,430

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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							
MA6144 Principal GGHS Lassan (N) Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,673,550</u>	<u>30,188,010</u>	<u>34,411,190</u>	
A011	TOTAL PAY			39	39	<u>16,798,550</u>	<u>17,140,160</u>	<u>19,909,940</u>
A011-1	TOTAL PAY OF OFFICERS			24	24	<u>10,673,550</u>	<u>10,697,570</u>	<u>13,689,410</u>
A01101	Total Basic Pay Of Officer			24	24	<u>10,673,550</u>	<u>10,697,570</u>	<u>13,689,410</u>
P070	Principal	(BPS-19)	1		1,381,170			
P070	Principal	(BPS-18)		1			1,846,830	
I066	Instructor Physical Education	(BPS-17)	1	1	528,940		540,840	
S144	Subject Specialist	(BPS-17)	8	8	3,187,320		2,696,880	
S604	Subject Specialist IT	(BPS-17)	1	1	371,740		540,840	
S572	Senior Certified Teacher	(BPS-16)	2	2	987,000		1,546,040	
S574	Senior TheologyTeacher	(BPS-16)	1	1	409,720		650,980	
S575	Senior Drawing Master	(BPS-16)	1	1	558,640		867,940	
S576	Senior Physical education Teacher	(BPS-16)	1	1	465,540		732,340	
S579	Secondary School Teacher	(BPS-16)	7	7	2,466,760		3,950,000	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	316,720		316,720	
A011-2	TOTAL PAY OF OTHER STAFF			15	15	<u>6,125,000</u>	<u>6,442,590</u>	<u>6,220,530</u>
A01151	Total Basic Pay Other Staff			15	15	<u>6,125,000</u>	<u>6,442,590</u>	<u>6,220,530</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,430,000		2,663,760	
S035	Senior Clerk	(BPS-14)	1	1	560,000		637,500	
C457	Certified Teacher IT	(BPS-12)	1	1	470,000		333,050	
Q001	Qari	(BPS-12)	1	1	480,000		436,010	
J013	Junior Clerk	(BPS-11)	1	1	430,000		311,570	
B006	Behishti	(BPS-03)	1	1	380,000		265,660	

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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						
MA6144	Principal GGHS Lassan (N) Mansehra						
C057	Chowkidar	(BPS-03)	2	2	525,000		604,960
L002	Laboratory Attendant	(BPS-03)	1	1	325,000		307,620
N005	Naib Qasid	(BPS-03)	2	2	525,000		660,400
A012	TOTAL ALLOWANCES				<u>8,875,000</u>	<u>13,047,850</u>	<u>14,501,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,874,500</u>	<u>11,951,800</u>	<u>13,469,350</u>
A01202	House Rent Allowance				1,347,090	1,423,670	1,352,270
A01203	Conveyance Allowance				1,294,770	1,326,960	1,750,120
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				542,000	570,250	552,740
A0121T	Adhoc Relief Allowance 2013				171,000	163,600	162,400
A01224	Entertainment Allowance				6,000	6,000	4,500
A0122C	Adhoc Relief Allowance - 2015				116,000	115,000	110,660
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,060
A0124H	Special Allowance-2021				120,000	84,000	84,000
A0124L	Weather Allowance					25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,596,580	1,625,100	1,574,330
A0124R	Adhoc Relief Allowance 2022				1,601,860	1,589,090	1,579,330
A0124X	Adhoc Relief Allowance 2023				850,000	4,304,230	5,559,270
A01250	Incentive Allowance					<u>450,000</u>	<u>445,470</u>
001	Incentive Allowance					450,000	445,470
A01253	Science Teaching Allowance				4,800	8,000	8,000
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,500</u>	<u>1,096,050</u>	<u>1,031,900</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				999,500	1,096,050	1,030,900

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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				
MA6144	Principal GGHS Lassan (N) Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>217,500</u>	<u>410,500</u>	<u>222,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>40,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
A03303	Electricity		<u>130,000</u>	<u>150,000</u>	<u>130,000</u>
001	Electricity		130,000	150,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>100,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>120,500</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>100,500</u>	<u>10,500</u>
001	Others		10,500	100,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

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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				
MA6144	Principal GGHS Lassan (N) Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>		<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500

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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				
MA6144	Principal GGHS Lissan (N) Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GGHS Lissan (N) Mansehra			25,895,050	30,598,510	34,661,690

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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						
MA6211	Head Mistress GGHS Nokot Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,633,800</u>	<u>37,455,580</u>	<u>40,654,290</u>
A011	TOTAL PAY		38	38	<u>20,262,490</u>	<u>20,937,180</u>	<u>23,012,480</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>15,650,080</u>	<u>16,936,360</u>	<u>18,076,880</u>
A01101	Total Basic Pay Of Officer		23	23	<u>15,650,080</u>	<u>16,936,360</u>	<u>18,076,880</u>
P070	Principal	(BPS-18)	1	1	1,350,000		1,296,000
I066	Instructor Physical Education	(BPS-17)	1	1	472,640		787,080
S144	Subject Specialist	(BPS-17)	10	10	6,961,000		6,640,160
S572	Senior Certified Teacher	(BPS-16)	2	2	931,180		1,514,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	558,640		879,240
S574	Senior TheologyTeacher	(BPS-16)	1	1	521,360		825,000
S575	Senior Drawing Master	(BPS-16)	1	1	633,000		987,720
S579	Secondary School Teacher	(BPS-16)	6	6	4,222,260		5,147,280
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,612,410</u>	<u>4,000,820</u>	<u>4,935,600</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,612,410</u>	<u>4,000,820</u>	<u>4,935,600</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,450,000		1,336,320
P030	Physical Education Teacher	(BPS-15)	1	1	525,000		595,920
S035	Senior Clerk	(BPS-14)	1	1	490,000		687,960
Q001	Qari	(BPS-12)	1	1	370,000		443,160
J013	Junior Clerk	(BPS-11)	1	1	360,000		302,400
L001	Laboratory Assistant	(BPS-07)	1	1	325,000		206,640
C057	Chowkidar	(BPS-03)	2	2	310,000		502,920
L002	Laboratory Attendant	(BPS-03)	2	2	293,380		150,000
N005	Naib Qasid	(BPS-03)	2	2	368,570		560,280

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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						
MA6211	Head Mistress GGHS Nokot Mansehra						
S162	Sweeper	(BPS-03)	1	1	120,460	150,000	
A012	TOTAL ALLOWANCES				<u>10,371,310</u>	<u>16,518,400</u>	<u>17,641,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,100,310</u>	<u>15,139,660</u>	<u>16,235,420</u>
A01202	House Rent Allowance				1,601,260	1,687,780	
A01203	Conveyance Allowance				1,514,160	2,711,070	
A01207	Washing Allowance				36,000	36,000	
A01208	Dress Allowance				36,000	36,000	
A0120D	Integrated Allowance				21,600	21,600	
A01217	Medical Allowance				638,000	616,740	
A0121T	Adhoc Relief Allowance 2013				190,000	183,500	
A0122C	Adhoc Relief Allowance - 2015				130,000	125,370	
A01238	Charge allowance				1,200	1,200	
A0124H	Special Allowance-2021				110,000	84,000	
A0124L	Weather Allowance					12,750	
A0124N	Disparity Reduction Allowance 2022- 15%				1,918,520	1,982,810	
A0124R	Adhoc Relief Allowance 2022				1,918,770	1,983,080	
A0124X	Adhoc Relief Allowance 2023				950,000	6,690,820	
A01253	Science Teaching Allowance				4,800	7,200	
A0125E	Adhoc Relief Allowance 2024					500	
A01270	Other				<u>30,000</u>	<u>55,000</u>	
084	M.Phill Allowance				30,000	55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,271,000</u>	<u>1,378,740</u>	<u>1,406,390</u>
A01274	Medical Charges				<u>500</u>	<u>500</u>	
001	Medical Charges				500	500	
A01278	Leave Salary				<u>500</u>	<u>500</u>	
001	Leave Salary				500	500	
A01289	Teaching Allowance				1,270,000	1,405,390	
A03	TOTAL OPERATING EXPENSES				<u>88,000</u>	<u>198,500</u>	<u>93,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				500	500	
A03202	Telephone and Trunk Call				<u>500</u>	<u>500</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				
MA6211	Head Mistress GGHS Nokot Mansehra				
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Electricity		40,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>50,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>103,500</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>73,500</u>	<u>10,500</u>
001	Others		10,500	73,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>21,500</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>21,500</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>21,500</u>	<u>500</u>

**MA21C16 (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				
MA6211	Head Mistress GGHS Nokot Mansehra				
001	To Others		500	21,500	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>15,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>15,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	15,000	500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Mistress GGHS Nokot Mansehra			30,725,800	37,690,580	40,760,790

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6212 Principal GHSS Pairan Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,870,490</u>	<u>38,602,990</u>	<u>47,177,530</u>
A011	TOTAL PAY			<u>47</u>	<u>46</u>	<u>24,954,170</u>	<u>26,291,330</u>
A011-1	TOTAL PAY OF OFFICERS			<u>29</u>	<u>29</u>	<u>19,407,990</u>	<u>21,398,250</u>
A01101	Total Basic Pay Of Officer			<u>29</u>	<u>29</u>	<u>19,407,990</u>	<u>21,398,250</u>
P070	Principal	(BPS-19)	1	1	1,795,490		1,683,750
I066	Instructor Physical Education	(BPS-17)	1	1	1,016,920		350,000
S144	Subject Specialist	(BPS-17)	12	12	5,605,130		9,494,080
S604	Subject Specialist IT	(BPS-17)	1	1	483,270		350,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,911,890		922,180
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,234,660		1,979,960
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,670,040		1,464,680
S575	Senior Drawing Master	(BPS-16)	1	1	1,040,590		895,060
S579	Secondary School Teacher	(BPS-16)	7	7	4,650,000		4,258,540
A011-2	TOTAL PAY OF OTHER STAFF			<u>18</u>	<u>17</u>	<u>5,546,180</u>	<u>4,893,080</u>
A01151	Total Basic Pay Other Staff			<u>18</u>	<u>17</u>	<u>5,546,180</u>	<u>4,893,080</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,680,030		745,260
P030	Physical Education Teacher	(BPS-15)	1	1	256,470		538,500
S035	Senior Clerk	(BPS-14)	1	1	643,350		760,610
C457	Certified Teacher IT	(BPS-12)	1	1	297,210		150,000
Q001	Qari	(BPS-12)	1	1	211,990		315,890
J013	Junior Clerk	(BPS-11)	1	1	362,210		437,330
L001	Laboratory Assistant	(BPS-07)	1	1	304,600		365,050
B006	Behishti	(BPS-03)	1	1	218,610		258,700

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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						
MA6212	Principal GHSS Pairan Mansehra						
C057	Chowkidar	(BPS-03)	3	2	565,470		307,620
L002	Laboratory Attendant	(BPS-03)	2	2	478,250		566,320
N005	Naib Qasid	(BPS-03)	2	2	352,870		237,820
S162	Sweeper	(BPS-03)	1	1	175,120		209,980
A012	TOTAL ALLOWANCES				<u>11,916,320</u>	<u>21,153,810</u>	<u>20,886,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,341,590</u>	<u>19,404,790</u>	<u>19,218,890</u>
A01202	House Rent Allowance				1,987,340	2,127,900	2,076,680
A01203	Conveyance Allowance				1,803,740	2,398,030	2,493,000
A01207	Washing Allowance				72,450	72,000	72,000
A01208	Dress Allowance				72,450	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				774,000	824,190	797,070
A0121T	Adhoc Relief Allowance 2013				237,000	244,210	230,010
A01224	Entertainment Allowance				2,240	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				163,000	166,350	158,770
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				138,000	126,000	122,500
A0124L	Weather Allowance					25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,438,430	2,473,750	2,421,360
A0124R	Adhoc Relief Allowance 2022				2,435,540	2,474,030	2,421,630
A0124X	Adhoc Relief Allowance 2023				135,000	8,283,230	8,209,070
A01253	Science Teaching Allowance				8,000	7,200	8,400
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,574,730</u>	<u>1,749,020</u>	<u>1,667,310</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>	<u>34,850</u>	<u>500</u>
001	Leave Salary				500	34,850	500
A01289	Teaching Allowance				1,573,730	1,714,170	1,666,310

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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				
MA6212	Principal GHSS Pairan Mansehra				
A03	TOTAL OPERATING EXPENSES		<u>147,500</u>	<u>290,500</u>	<u>162,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,500</u>	<u>30,000</u>	<u>30,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		70,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>130,500</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>120,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	120,000	25,000
A03808	Conveyance Charges		<u>500</u>	<u>10,500</u>	<u>500</u>
001	Conveyance Charges		500	10,500	500
A039	TOTAL GENERAL		<u>21,500</u>	<u>60,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03902	Printing and Publication		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Printing and publication		500	10,000	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>10,500</u>
001	Others		10,500	20,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		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				
MA6212	Principal GHSS Pairan Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>20,500</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>20,500</u>	<u>500</u>
A05270	To Others		<u>500</u>	<u>20,500</u>	<u>500</u>
001	To Others		500	20,500	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>24,640</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>14,640</u>	<u>500</u>
A13703	I.T. Equipment		500	14,640	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				
MA6212	Principal GHSS Pairan Mansehra				
A138	TOTAL GENERAL		<u>500</u>	<u>10,000</u>	<u>500</u>
A13801	Maintenance of gardens		500	10,000	500
Principal GHSS Pairan Mansehra			37,021,990	38,938,630	47,344,030

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6235 Government High School Ichrian Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,666,010</u>	<u>27,397,230</u>	<u>28,436,250</u>
A011	TOTAL PAY			23	23	<u>14,466,790</u>	<u>16,308,170</u>
A011-1	TOTAL PAY OF OFFICERS			14	14	<u>11,122,280</u>	<u>12,508,050</u>
A01101	Total Basic Pay Of Officer			14	14	<u>11,106,460</u>	<u>12,465,110</u>
H029	Head Master	(BPS-17)	1	1	1,215,170		1,344,540
S572	Senior Certified Teacher	(BPS-16)	3	3	2,855,730		3,308,980
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,016,380		1,166,260
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,379,830		1,654,530
S575	Senior Drawing Master	(BPS-16)	1	1	653,600		786,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	847,090		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	2,751,100		2,685,280
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	387,560		515,380
A01102	Personal pay					15,820	42,940
A011-2	TOTAL PAY OF OTHER STAFF			9	9	<u>3,344,510</u>	<u>3,800,120</u>
A01151	Total Basic Pay Other Staff			9	9	<u>3,333,590</u>	<u>3,770,480</u>
C020	Certificated Teacher	(BPS-15)	1	1	713,280		847,380
C457	Certified Teacher IT	(BPS-12)	1	1	360,000		354,060
Q001	Qari	(BPS-12)	2	2	949,800		1,186,560
J013	Junior Clerk	(BPS-11)	1	1	380,000		316,260
B006	Behishti	(BPS-03)	1	1	315,650		370,980
C057	Chowkidar	(BPS-03)	1	1	230,970		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	230,970		272,620
N005	Naib Qasid	(BPS-03)	1	1	152,920		150,000

**MA21C16 (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				
MA6235	Government High School Ichrian Mansehra				
A01152	Personal pay		10,920	29,640	29,640
A012	TOTAL ALLOWANCES		<u>7,199,220</u>	<u>11,854,630</u>	<u>12,128,080</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,518,250</u>	<u>11,146,700</u>	<u>11,419,150</u>
A01202	House Rent Allowance		921,650	971,190	958,470
A01203	Conveyance Allowance		1,005,620	1,061,330	1,418,340
A01207	Washing Allowance		36,000	42,000	36,000
A01208	Dress Allowance		36,000	42,000	36,000
A0120D	Integrated Allowance		21,600	25,200	21,600
A01217	Medical Allowance		408,000	430,940	425,660
A0121T	Adhoc Relief Allowance 2013		160,000	169,100	169,080
A0122C	Adhoc Relief Allowance - 2015		107,000	114,340	114,340
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		110,000	114,890	114,890
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,409,830	1,458,810	1,450,160
A0124R	Adhoc Relief Allowance 2022		1,417,150	1,467,300	1,458,650
A0124X	Adhoc Relief Allowance 2023		850,000	5,196,600	5,166,710
A01253	Science Teaching Allowance		4,200	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>680,970</u>	<u>707,930</u>	<u>708,930</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		679,970	707,930	707,930
A03	TOTAL OPERATING EXPENSES		<u>95,500</u>	<u>165,000</u>	<u>100,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6235	Government High School Ichrian Mansehra				
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		50,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>55,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>35,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	35,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>500</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				
MA6235	Government High School Ichrian Mansehra				
A13201 Furniture and Fixture			500	10,000	500
Government High School Ichrian Mansehra			21,763,010	27,582,230	28,538,250

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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						
MA6238	Govt Middle School (M) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>716,204,260</u>	<u>769,646,110</u>	<u>748,417,070</u>
A011	TOTAL PAY		1052	1032	<u>470,721,040</u>	<u>447,523,960</u>	<u>445,730,320</u>
A011-1	TOTAL PAY OF OFFICERS		109	109	<u>124,911,160</u>	<u>117,620,590</u>	<u>94,375,390</u>
A01101	Total Basic Pay Of Officer		109	109	<u>124,261,160</u>	<u>116,730,150</u>	<u>93,489,980</u>
S579	Secondary School Teacher	(BPS-16)	109	109	124,261,160		93,489,980
A01102	Personal pay				650,000	890,440	885,410
A011-2	TOTAL PAY OF OTHER STAFF		943	923	<u>345,809,880</u>	<u>329,903,370</u>	<u>351,354,930</u>
A01151	Total Basic Pay Other Staff		943	923	<u>345,791,670</u>	<u>329,867,850</u>	<u>351,319,410</u>
A047	Arabic Teacher	(BPS-15)	109	109	57,430,000		44,217,620
C020	Certificated Teacher	(BPS-15)	252	252	89,150,000		99,592,800
C178	Certified Teacher (Technical)	(BPS-15)	1		532,350		
D106	Drawing Master	(BPS-15)	109	109	52,815,600		49,841,160
P030	Physical Education Teacher	(BPS-15)	108	108	51,867,000		51,443,680
T023	Theology Teacher	(BPS-15)	110	110	41,697,600		44,832,100
Q001	Qari	(BPS-12)	3	3	1,256,010		2,048,760
B006	Behishti	(BPS-03)	10	9	2,841,430		3,257,610
C057	Chowkidar	(BPS-03)	23	5	3,831,680		1,500,000
N005	Naib Qasid	(BPS-03)	117	117	22,440,000		28,536,750
S162	Sweeper	(BPS-03)	101	101	21,930,000		26,048,930
A01152	Personal pay				18,210	35,520	35,520
A012	TOTAL ALLOWANCES				<u>245,483,220</u>	<u>322,122,150</u>	<u>302,686,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>217,380,500</u>	<u>295,185,110</u>	<u>275,861,960</u>

**MA21C16 (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				
MA6238	Govt Middle School (M) Mansehra				
A01202	House Rent Allowance		36,030,250	34,524,870	34,546,600
A01203	Conveyance Allowance		32,228,720	30,327,070	40,327,630
A01207	Washing Allowance		2,577,940	2,526,490	2,537,480
A01208	Dress Allowance		2,577,940	2,526,490	2,537,480
A0120D	Integrated Allowance		1,549,510	1,515,890	1,522,490
A01217	Medical Allowance		16,836,600	16,115,050	16,155,230
A0121T	Adhoc Relief Allowance 2013		4,874,500	4,319,270	4,311,060
A0121Z	Adhoc Relief Allowance 2014			478,760	
A0122C	Adhoc Relief Allowance - 2015		3,272,140	2,404,230	2,877,690
A0122N	Special Conveyance Allowance to Disbalded Employees		651,000	950,130	973,310
A01238	Charge allowance		53,000	45,840	45,660
A0124H	Special Allowance-2021		54,000	7,000	7,000
A0124L	Weather Allowance				500,000
A0124N	Disparity Reduction Allowance 2022- 15%		45,220,780	42,393,990	42,452,690
A0124R	Adhoc Relief Allowance 2022		45,123,640	42,380,730	42,417,300
A0124X	Adhoc Relief Allowance 2023		22,561,820	110,569,850	80,534,940
A01250	Incentive Allowance		<u>3,348,660</u>	<u>3,027,160</u>	<u>3,065,110</u>
001	Incentive Allowance		3,348,660	3,027,160	3,065,110
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>420,000</u>	<u>1,072,290</u>	<u>1,049,790</u>
084	M.Phill Allowance		420,000	1,072,290	1,049,790
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>28,102,720</u>	<u>26,937,040</u>	<u>26,824,790</u>
A01274	Medical Charges		<u>100,000</u>		<u>100,000</u>
001	Medical Charges		100,000		100,000
A01278	Leave Salary		<u>100,000</u>	<u>281,530</u>	<u>100,000</u>
001	Leave Salary		100,000	281,530	100,000
A01289	Teaching Allowance		27,902,720	26,655,510	26,624,790
A03	TOTAL OPERATING EXPENSES		<u>1,254,500</u>	<u>21,073,000</u>	<u>2,355,500</u>
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity		1,000,000	1,200,000	1,200,000

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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				
MA6238	Govt Middle School (M) Mansehra				
A034	TOTAL OCCUPANCY COSTS		<u>204,000</u>	<u>1,105,000</u>	<u>1,105,000</u>
A03404	Rent for other building		204,000	1,105,000	1,105,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>500</u>	<u>18,718,000</u>	<u>500</u>
A03970	Others		<u>500</u>	<u>18,718,000</u>	<u>500</u>
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	18,718,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>13,231,670</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>13,231,670</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>13,231,670</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	13,231,670	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>	<u>3,300,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>	<u>3,300,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>	<u>3,300,000</u>	<u>500</u>
001	Fin: Asstt:		500	3,300,000	500
Govt Middle School (M) Mansehra			717,459,760	807,250,780	750,773,570

**MA21C16 (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						
MA6239	Govt Middle School (F) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>457,422,100</u>	<u>564,360,180</u>	<u>592,052,200</u>
A011	TOTAL PAY		742	742	<u>292,975,020</u>	<u>309,714,100</u>	<u>324,768,630</u>
A011-1	TOTAL PAY OF OFFICERS		79	79	<u>59,246,300</u>	<u>61,429,670</u>	<u>58,982,850</u>
A01101	Total Basic Pay Of Officer		79	79	<u>59,246,300</u>	<u>61,362,790</u>	<u>58,916,850</u>
S579	Secondary School Teacher	(BPS-16)	79	79	59,246,300		58,916,850
A01102	Personal pay					66,880	66,000
A011-2	TOTAL PAY OF OTHER STAFF		663	663	<u>233,728,720</u>	<u>248,284,430</u>	<u>265,785,780</u>
A01151	Total Basic Pay Other Staff		663	663	<u>233,728,720</u>	<u>248,284,430</u>	<u>265,785,780</u>
A047	Arabic Teacher	(BPS-15)	79	79	32,130,910		39,801,360
C020	Certificated Teacher	(BPS-15)	193	193	70,482,250		83,833,440
D106	Drawing Master	(BPS-15)	79	79	32,500,000		34,516,320
P030	Physical Education Teacher	(BPS-15)	79	79	30,500,000		36,530,640
T023	Theology Teacher	(BPS-15)	72	72	29,000,000		30,858,240
B006	Behishti	(BPS-03)	2	2	563,820		563,820
C057	Chowkidar	(BPS-03)	1	1	201,500		185,040
N005	Naib Qasid	(BPS-03)	80	80	19,274,500		19,828,080
S162	Sweeper	(BPS-03)	78	78	19,075,740		19,668,840
A012	TOTAL ALLOWANCES				<u>164,447,080</u>	<u>254,646,080</u>	<u>267,283,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>143,151,630</u>	<u>233,837,310</u>	<u>246,073,980</u>
A01202	House Rent Allowance				26,417,820	27,850,390	26,269,190
A01203	Conveyance Allowance				22,832,360	24,074,250	41,644,070
A01207	Washing Allowance				1,820,490	1,875,000	1,805,000
A01208	Dress Allowance				1,817,290	1,875,000	1,805,000
A0120D	Integrated Allowance				1,111,120	1,137,000	1,083,000

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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				
MA6239	Govt Middle School (F) Mansehra				
A01217	Medical Allowance		12,088,300	12,753,330	12,083,510
A0121T	Adhoc Relief Allowance 2013		2,437,090	2,461,260	2,546,240
A0122C	Adhoc Relief Allowance - 2015		1,592,220	1,760,420	1,568,020
A0122N	Special Conveyance Allowance to Disbalded Employees		275,560	492,000	576,000
A01238	Charge allowance			91,680	18,320
A0124L	Weather Allowance			344,250	637,500
A0124N	Disparity Reduction Allowance 2022- 15%		27,934,350	29,612,710	28,210,960
A0124R	Adhoc Relief Allowance 2022		28,134,930	29,766,240	28,494,020
A0124X	Adhoc Relief Allowance 2023		14,067,400	95,800,710	96,978,810
A01250	Incentive Allowance		<u>2,122,700</u>	<u>2,181,170</u>	<u>1,996,480</u>
001	Incentive Allowance		2,122,700	2,181,170	1,996,480
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>500,000</u>	<u>1,761,900</u>	<u>357,360</u>
083	PhD Allowance		500,000	1,761,900	357,360
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,295,450</u>	<u>20,808,770</u>	<u>21,209,590</u>
A01274	Medical Charges		<u>500,000</u>		<u>500,000</u>
001	Medical Charges		500,000		500,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Leave Salary		200,000	1,000,000	200,000
A01289	Teaching Allowance		20,595,450	19,808,770	20,509,590
A03	TOTAL OPERATING EXPENSES		<u>1,001,000</u>	<u>2,850,000</u>	<u>1,961,000</u>
A033	TOTAL UTILITIES		<u>605,000</u>	<u>1,200,000</u>	<u>1,400,500</u>
A03302	Water		5,000		500
A03303	Electricity		<u>600,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001	Electricity		600,000	1,200,000	1,400,000
A034	TOTAL OCCUPANCY COSTS		<u>346,000</u>	<u>450,000</u>	<u>450,000</u>
A03404	Rent for other building		346,000	450,000	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				
MA6239	Govt Middle School (F) Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	150,000	80,000
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>30,500</u>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03970	Others			<u>1,050,000</u>	<u>10,500</u>
001	Others				10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			1,050,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>4,167,510</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>4,167,510</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>4,167,510</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	4,167,510	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500
Govt Middle School (F) Mansehra			458,424,100	571,377,690	594,014,200

**MA21C16 (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						
MA6246	Head Master GHS Mongan Machi Pol Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,271,270</u>	<u>20,333,230</u>	<u>21,166,270</u>
A011	TOTAL PAY		17	17	<u>11,309,310</u>	<u>11,467,600</u>	<u>12,046,130</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,299,640</u>	<u>8,585,240</u>	<u>9,031,340</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,139,640</u>	<u>8,438,180</u>	<u>8,884,280</u>
H029	Head Master	(BPS-17)	1	1	1,215,170		1,549,740
S572	Senior Certified Teacher	(BPS-16)	1	1	895,520		1,057,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	943,840		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	677,810		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	750,340		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	774,560		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,882,400		2,805,000
A01102	Personal pay				160,000	147,060	147,060
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,009,670</u>	<u>2,882,360</u>	<u>3,014,790</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,005,710</u>	<u>2,869,820</u>	<u>3,003,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,109,050		1,338,360
S577	Senior Qari	(BPS-15)	1	1	525,000		463,370
J013	Junior Clerk	(BPS-11)	1	1	380,000		311,570
B006	Behishti	(BPS-03)		1			175,780
C057	Chowkidar	(BPS-03)	1		310,000		
L002	Laboratory Attendant	(BPS-03)	1	1	310,000		279,580
N005	Naib Qasid	(BPS-03)	1	1	371,660		434,340
A01152	Personal pay				3,960	12,540	11,790

**MA21C16 (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				
MA6246	Head Master GHS Mongan Machi Pol Mansehra				
A012	TOTAL ALLOWANCES		<u>5,961,960</u>	<u>8,865,630</u>	<u>9,120,140</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,368,960</u>	<u>8,240,720</u>	<u>8,494,230</u>
A01202	House Rent Allowance		769,950	775,770	774,530
A01203	Conveyance Allowance		780,300	787,060	1,061,180
A01207	Washing Allowance		36,000	36,000	35,430
A01208	Dress Allowance		36,000	36,000	35,430
A0120D	Integrated Allowance		21,600	21,600	21,260
A01217	Medical Allowance		378,000	318,140	327,290
A0121T	Adhoc Relief Allowance 2013		129,000	121,830	121,540
A0122C	Adhoc Relief Allowance - 2015		90,000	84,400	84,200
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		62,000	24,500	24,500
A0124L	Weather Allowance			25,000	10,340
A0124N	Disparity Reduction Allowance 2022- 15%		1,104,230	1,092,990	1,091,030
A0124R	Adhoc Relief Allowance 2022		1,104,380	1,093,130	1,091,170
A0124X	Adhoc Relief Allowance 2023		850,000	3,816,800	3,809,830
A01250	Incentive Allowance		<u>1,500</u>	<u>1,500</u>	
001	Incentive Allowance		1,500	1,500	
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>593,000</u>	<u>624,910</u>	<u>625,910</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		592,000	624,910	624,910
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>340,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000

**MA21C16 (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				
MA6246	Head Master GHS Mongan Machi Pol Mansehra				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>200,000</u>	<u>165,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>165,000</u>
001	Electricity		100,000	200,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>381,000</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>381,000</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>381,000</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	381,000	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	500

**MA21C16 (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				
MA6246	Head Master GHS Mongan Machi Pol Mansehra				
Head Master GHS Mongan Machi Pol Mansehra			17,446,770	22,254,230	21,407,270

**MA21C16 (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						
MA6259 Principal GGHS Thathi Khurd Manshira							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,641,360</u>	<u>43,637,100</u>	<u>40,833,880</u>
A011	TOTAL PAY		42	42	<u>20,640,000</u>	<u>23,985,090</u>	<u>23,036,450</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>15,026,000</u>	<u>17,050,760</u>	<u>15,433,210</u>
A01101	Total Basic Pay Of Officer		24	24	<u>15,026,000</u>	<u>17,050,760</u>	<u>15,433,210</u>
P070	Principal	(BPS-19)	1	1	1,650,000		1,629,390
I066	Instructor Physical Education	(BPS-17)	1	1	950,000		1,221,420
S144	Subject Specialist	(BPS-17)	12	12	7,205,780		5,357,680
S604	Subject Specialist IT	(BPS-17)	1	1	388,140		687,900
S572	Senior Certified Teacher	(BPS-16)	1	1	521,360		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	614,360		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	521,360		813,700
S579	Secondary School Teacher	(BPS-16)	6	6	3,175,000		4,041,480
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,614,000</u>	<u>6,934,330</u>	<u>7,603,240</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,614,000</u>	<u>6,934,330</u>	<u>7,603,240</u>
A047	Arabic Teacher	(BPS-15)	1	1	502,820		784,620
C020	Certificated Teacher	(BPS-15)	4	4	1,669,060		2,486,640
T023	Theology Teacher	(BPS-15)	1	1	431,450		681,060
S035	Senior Clerk	(BPS-14)	1	1	494,890		762,780
C457	Certified Teacher IT	(BPS-12)	1	1	230,130		367,370
Q001	Qari	(BPS-12)	1	1	216,940		350,210
J013	Junior Clerk	(BPS-11)	1	1	246,280		150,000
L001	Laboratory Assistant	(BPS-07)	1	1	350,000		150,000
C057	Chowkidar	(BPS-03)	2	2	355,420		545,240

**MA21C16 (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						
MA6259	Principal GGHS Thathi Khurd Manshehra						
L002	Laboratory Attendant	(BPS-03)	2	2	341,080		524,360
N005	Naib Qasid	(BPS-03)	2	2	425,930		650,960
S162	Sweeper	(BPS-03)	1	1	350,000		150,000
A012	TOTAL ALLOWANCES				<u>11,001,360</u>	<u>19,652,010</u>	<u>17,797,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,773,490</u>	<u>18,034,860</u>	<u>16,467,360</u>
A01202	House Rent Allowance				1,620,300	1,998,090	1,650,110
A01203	Conveyance Allowance				1,453,410	1,721,260	2,328,310
A01207	Washing Allowance				72,000	78,000	72,000
A01208	Dress Allowance				72,000	78,000	72,000
A0120D	Integrated Allowance				43,200	46,800	43,200
A01217	Medical Allowance				623,000	793,570	636,210
A0121T	Adhoc Relief Allowance 2013				223,000	224,790	211,400
A01224	Entertainment Allowance				6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015				153,000	154,500	145,410
A01238	Charge allowance				1,200	960	960
A0124H	Special Allowance-2021				110,000	66,500	42,000
A0124L	Weather Allowance					500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,968,390	2,298,680	1,955,700
A0124R	Adhoc Relief Allowance 2022				1,981,990	2,308,030	1,965,030
A0124X	Adhoc Relief Allowance 2023				950,000	7,639,080	6,735,790
A01250	Incentive Allowance				<u>490,000</u>	<u>617,500</u>	<u>571,840</u>
001	Incentive Allowance				490,000	617,500	571,840
A01253	Science Teaching Allowance				6,000	5,600	5,400
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,227,870</u>	<u>1,617,150</u>	<u>1,330,070</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				1,226,870	1,617,150	1,329,070
A03	TOTAL OPERATING EXPENSES				<u>102,500</u>	<u>330,000</u>	<u>132,500</u>

**MA21C16 (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				
MA6259	Principal GGHS Thathi Khurd Manshira				
A032	TOTAL COMMUNICATIONS		<u>25,500</u>	<u>40,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,000	40,000	40,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		30,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>150,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>150,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	150,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>90,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	40,000	15,000
A03902	Printing and Publication		<u>500</u>	<u>20,000</u>	<u>500</u>
001	Printing and publication		500	20,000	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>30,000</u>	<u>10,500</u>
001	Others		10,500	30,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

**MA21C16 (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				
MA6259	Principal GGHS Thathi Khurd Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>		<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500

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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				
MA6259	Principal GGHS Thati Khurd Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GGHS Thati Khurd Mansehra			31,747,860	43,967,100	40,994,380

**MA21C16 (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						
MA6268	Head Mistress GGHS Sangar Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,834,800</u>	<u>16,460,510</u>	<u>17,498,340</u>
A011	TOTAL PAY		18	18	<u>9,046,030</u>	<u>9,138,810</u>	<u>9,506,030</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,238,890</u>	<u>6,235,720</u>	<u>6,668,890</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,238,890</u>	<u>6,235,720</u>	<u>6,668,890</u>
H031	Headmistress	(BPS-17)	1	1	750,000		980,000
S572	Senior Certified Teacher	(BPS-16)	1	1	700,360		700,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	687,890		687,890
S574	Senior Theology Teacher	(BPS-16)	1	1	603,440		603,440
S575	Senior Drawing Master	(BPS-16)	1	1	845,360		845,360
S576	Senior Physical education Teacher	(BPS-16)	1	1	605,270		605,270
S579	Secondary School Teacher	(BPS-16)	4	4	2,046,570		2,246,570
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,807,140</u>	<u>2,903,090</u>	<u>2,837,140</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,807,140</u>	<u>2,903,090</u>	<u>2,837,140</u>
C020	Certificated Teacher	(BPS-15)	2	2	950,000		980,000
Q005	Qaria	(BPS-12)	1	1	380,000		380,000
J013	Junior Clerk	(BPS-11)	1	1	350,000		350,000
C057	Chowkidar	(BPS-03)	1	1	280,000		280,000
L002	Laboratory Attendant	(BPS-03)	1	1	285,000		285,000
N005	Naib Qasid	(BPS-03)	1	1	275,000		275,000
S162	Sweeper	(BPS-03)	1	1	287,140		287,140
A012	TOTAL ALLOWANCES				<u>4,788,770</u>	<u>7,321,700</u>	<u>7,992,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,258,270</u>	<u>6,821,780</u>	<u>7,484,330</u>
A01202	House Rent Allowance				690,960	676,850	685,030

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6268	Head Mistress GGHS Sangar Mansehra				
A01203	Conveyance Allowance		734,910	702,760	1,271,990
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		305,000	301,380	304,380
A0121T	Adhoc Relief Allowance 2013		95,000	95,800	98,030
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000	66,290
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		875,000	857,700	871,810
A0124R	Adhoc Relief Allowance 2022		872,000	857,820	871,930
A0124X	Adhoc Relief Allowance 2023		450,000	3,078,270	3,128,770
A01253	Science Teaching Allowance		2,400	2,400	1,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>530,500</u>	<u>499,920</u>	<u>507,980</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		530,000	499,920	507,480
A03	TOTAL OPERATING EXPENSES		<u>70,500</u>	<u>175,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>25,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>25,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		500	25,000	20,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>50,000</u>	<u>45,000</u>
A03303	Electricity		<u>25,000</u>	<u>50,000</u>	<u>45,000</u>
001	Electricity		25,000	50,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>

**MA21C16 (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				
MA6268	Head Mistress GGHS Sangar Mansehra				
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,000</u>	<u>10,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>20,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>20,000</u>	<u>500</u>
001	Machinery and Equipment		500	20,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>10,000</u>
A13201	Furniture and Fixture		500		10,000
Head Mistress GGHS Sangar Mansehra			13,906,800	16,655,510	17,624,340

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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							
MA6275 Head Master GHS Khabal Bala Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,023,200</u>	<u>16,247,330</u>	<u>16,211,230</u>	
A011	TOTAL PAY			19	18	<u>9,086,100</u>	<u>9,001,790</u>	<u>8,970,610</u>
A011-1	TOTAL PAY OF OFFICERS			8	8	<u>6,320,180</u>	<u>5,992,930</u>	<u>5,329,160</u>
A01101	Total Basic Pay Of Officer			8	8	<u>6,310,180</u>	<u>5,949,990</u>	<u>5,329,160</u>
H029	Head Master	(BPS-17)	1	1	950,000		350,000	
S572	Senior Certified Teacher	(BPS-16)	2	2	1,234,660		949,300	
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,520		1,030,660	
S579	Secondary School Teacher	(BPS-16)	4	4	3,230,000		2,999,200	
A01102	Personal pay					10,000	42,940	
A011-2	TOTAL PAY OF OTHER STAFF			11	10	<u>2,765,920</u>	<u>3,008,860</u>	<u>3,641,450</u>
A01151	Total Basic Pay Other Staff			11	10	<u>2,765,920</u>	<u>3,008,860</u>	<u>3,641,450</u>
A047	Arabic Teacher	(BPS-15)	1	1	337,030		250,000	
C020	Certificated Teacher	(BPS-15)	1	1	271,890		562,190	
D106	Drawing Master	(BPS-15)	1	1	517,750		348,350	
S577	Senior Qari	(BPS-15)		1			332,980	
T023	Theology Teacher	(BPS-15)	1	1	206,850		300,830	
Q001	Qari	(BPS-12)	1		216,940			
J013	Junior Clerk	(BPS-11)	1	1	170,960		264,410	
C057	Chowkidar	(BPS-03)	2	1	395,450		611,930	
L002	Laboratory Attendant	(BPS-03)	1	1	163,370		244,780	
N005	Naib Qasid	(BPS-03)	1	1	242,840		362,990	
S162	Sweeper	(BPS-03)	1	1	242,840		362,990	
A012	TOTAL ALLOWANCES					<u>4,937,100</u>	<u>7,245,540</u>	<u>7,240,620</u>

**MA21C16 (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					
092					
0921					
092101					
MA6275 Head Master GHS Khabal Bala Mansehra					
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,484,100</u>	<u>6,790,550</u>	<u>6,786,860</u>
A01202	House Rent Allowance		653,900	657,600	655,370
A01203	Conveyance Allowance		676,410	666,240	882,050
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		330,000	319,640	315,210
A0121T	Adhoc Relief Allowance 2013		101,650	94,860	87,780
A0122C	Adhoc Relief Allowance - 2015		69,170	64,660	59,770
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		900,390	851,680	814,970
A0124R	Adhoc Relief Allowance 2022		900,480	851,760	815,050
A0124X	Adhoc Relief Allowance 2023		650,000	3,060,060	2,932,110
A01253	Science Teaching Allowance		3,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>500</u>		
084	M.Phill Allowance		500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>453,000</u>	<u>454,990</u>	<u>453,760</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		452,000	454,990	452,760
A03	TOTAL OPERATING EXPENSES		<u>76,000</u>	<u>130,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>30,000</u>	<u>40,000</u>	<u>35,000</u>

**MA21C16 (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				
MA6275	Head Master GHS Khabal Bala Mansehra				
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Electricity		30,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
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>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master GHS Khabal Bala Mansehra			14,099,700	16,377,330	16,292,730

**MA21C16 (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						
MA6294	Headmistress Govt. Girls High School Moorat Mera Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,580,170</u>	<u>15,419,350</u>	<u>16,527,970</u>
A011	TOTAL PAY		18	18	<u>8,340,130</u>	<u>8,337,870</u>	<u>9,216,270</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,735,490</u>	<u>4,416,930</u>	<u>5,137,650</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,735,490</u>	<u>4,416,930</u>	<u>5,137,650</u>
H031	Headmistress	(BPS-17)	1	1	1,350,000		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	85,000		1,003,540
S575	Senior Drawing Master	(BPS-16)	1	1	730,000		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	740,490		759,460
S579	Secondary School Teacher	(BPS-16)	4	4	1,830,000		2,183,830
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,604,640</u>	<u>3,920,940</u>	<u>4,078,620</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,604,640</u>	<u>3,920,940</u>	<u>4,078,620</u>
A047	Arabic Teacher	(BPS-15)	1	1	459,310		395,940
C020	Certificated Teacher	(BPS-15)	2	2	997,460		1,100,760
T023	Theology Teacher	(BPS-15)	1	1	543,960		657,300
Q001	Qari	(BPS-12)	1	1	358,330		436,010
J013	Junior Clerk	(BPS-11)	1	1	250,180		311,570
C057	Chowkidar	(BPS-03)	1	1	193,760		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	212,380		251,740
N005	Naib Qasid	(BPS-03)	1	1	294,630		347,220
S162	Sweeper	(BPS-03)	1	1	294,630		347,220
A012	TOTAL ALLOWANCES				<u>4,240,040</u>	<u>7,081,480</u>	<u>7,311,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,803,040</u>	<u>6,607,380</u>	<u>6,867,690</u>

**MA21C16 (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				
MA6294	Headmistress Govt. Girls High School Moorat Mera Mansehra.				
A01202	House Rent Allowance		611,370	647,910	618,370
A01203	Conveyance Allowance		629,950	630,150	1,049,400
A01207	Washing Allowance		48,430	48,000	48,000
A01208	Dress Allowance		48,430	48,000	48,000
A0120D	Integrated Allowance		29,060	28,800	28,800
A01217	Medical Allowance		284,000	329,940	289,710
A0121T	Adhoc Relief Allowance 2013		94,000	112,800	84,890
A0122C	Adhoc Relief Allowance - 2015		65,000	76,300	57,680
A0124H	Special Allowance-2021		48,000	62,000	42,000
A0124L	Weather Allowance			500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		822,000	787,040	778,060
A0124R	Adhoc Relief Allowance 2022		822,000	807,150	778,180
A0124X	Adhoc Relief Allowance 2023		75,000	2,780,440	2,807,250
A01250	Incentive Allowance		<u>221,000</u>	<u>244,150</u>	<u>215,650</u>
001	Incentive Allowance		221,000	244,150	215,650
A01253	Science Teaching Allowance		4,800	4,200	4,200
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>437,000</u>	<u>474,100</u>	<u>444,010</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		436,000	474,100	443,010
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Telephone and Trunk Call		5,000	15,000	5,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	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				
MA6294	Headmistress Govt. Girls High School Moorat Mera Mansehra.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	55,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Headmistress Govt. Girls High School Moorat Mera Mansehra.			12,660,670	15,549,350	16,608,470

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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						
MA6295	Headmistress Govt Girls High School Bai Bohal Manshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,323,940</u>	<u>11,054,220</u>	<u>9,261,060</u>
A011	TOTAL PAY		17	17	<u>6,221,020</u>	<u>5,709,940</u>	<u>5,236,680</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,621,020</u>	<u>2,227,320</u>	<u>2,573,660</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,621,020</u>	<u>2,227,320</u>	<u>2,573,660</u>
H031	Headmistress	(BPS-17)	1	1	550,000		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	577,190		867,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	374,240		562,260
S574	Senior TheologyTeacher	(BPS-16)	1	1	369,590		443,460
S579	Secondary School Teacher	(BPS-16)	4	4	750,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,600,000</u>	<u>3,482,620</u>	<u>2,663,020</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,600,000</u>	<u>3,482,620</u>	<u>2,663,020</u>
C020	Certificated Teacher	(BPS-15)	1	1	540,000		467,220
D106	Drawing Master	(BPS-15)	1	1	516,000		467,220
P030	Physical Education Teacher	(BPS-15)	1	1	540,000		365,940
Q001	Qari	(BPS-12)	1	1	420,000		150,000
J013	Junior Clerk	(BPS-11)	1	1	384,000		150,000
C057	Chowkidar	(BPS-03)	1	1	300,000		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	300,000		251,740
N005	Naib Qasid	(BPS-03)	1	1	300,000		279,580
S162	Sweeper	(BPS-03)	1	1	300,000		279,580
A012	TOTAL ALLOWANCES				<u>3,102,920</u>	<u>5,344,280</u>	<u>4,024,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,766,920</u>	<u>4,916,880</u>	<u>3,758,080</u>

**MA21C16 (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				
MA6295	Headmistress Govt Girls High School Bai Bohal Manshehra				
A01202	House Rent Allowance		463,420	583,770	390,930
A01203	Conveyance Allowance		439,900	561,310	383,460
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	15,800	28,800
A01217	Medical Allowance		215,000	261,000	190,500
A0121T	Adhoc Relief Allowance 2013		24,000	147,780	151,380
A0122C	Adhoc Relief Allowance - 2015		17,000	94,320	94,320
A0124H	Special Allowance-2021		40,000	21,000	
A0124L	Weather Allowance			30,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		460,000	579,120	401,970
A0124R	Adhoc Relief Allowance 2022		460,000	579,120	402,010
A0124X	Adhoc Relief Allowance 2023		350,000	1,872,860	1,475,310
A01250	Incentive Allowance		<u>168,000</u>	<u>70,000</u>	<u>124,500</u>
001	Incentive Allowance		168,000	70,000	124,500
A01253	Science Teaching Allowance		4,800	4,800	1,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>336,000</u>	<u>427,400</u>	<u>266,300</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		335,000	427,400	265,300
A03	TOTAL OPERATING EXPENSES		<u>76,000</u>	<u>90,000</u>	<u>76,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**MA21C16 (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				
MA6295	Headmistress Govt Girls High School Bai Bohal Mansehra				
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
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>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Headmistress Govt Girls High School Bai Bohal Mansehra			9,400,440	11,144,220	9,337,560

**MA21C16 (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						
MA6296 GGHS Bhutto Bandi District Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,277,250</u>	<u>12,538,880</u>	<u>13,486,020</u>
A011	TOTAL PAY		17	17	<u>7,243,750</u>	<u>6,503,790</u>	<u>7,424,740</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,214,060</u>	<u>2,962,350</u>	<u>3,415,060</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,214,060</u>	<u>2,962,350</u>	<u>3,415,060</u>
H031	Headmistress	(BPS-17)	1	1	593,640		350,000
S575	Senior Drawing Master	(BPS-16)	1	1	768,960		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	1,851,460		2,278,480
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,029,690</u>	<u>3,541,440</u>	<u>4,009,680</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,029,690</u>	<u>3,541,440</u>	<u>4,009,680</u>
A047	Arabic Teacher	(BPS-15)	1	1	856,000		1,013,700
C020	Certificated Teacher	(BPS-15)	2	2	632,580		395,940
P030	Physical Education Teacher	(BPS-15)	1	1	540,370		562,260
T023	Theology Teacher	(BPS-15)	1	1	316,290		348,420
Q001	Qari	(BPS-12)	1	1	367,650		384,530
J013	Junior Clerk	(BPS-11)	1	1	327,280		343,010
C057	Chowkidar	(BPS-03)	1	1	184,160		189,100
L001	Laboratory Assistant	(BPS-03)	1	1	249,860		251,740
N005	Naib Qasid	(BPS-03)	1	1	371,340		370,980
S162	Sweeper	(BPS-03)	1	1	184,160		150,000
A012	TOTAL ALLOWANCES				<u>4,033,500</u>	<u>6,035,090</u>	<u>6,061,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,603,000</u>	<u>5,612,990</u>	<u>5,637,980</u>
A01202	House Rent Allowance				580,840	573,320	571,120
A01203	Conveyance Allowance				586,590	918,820	870,490

**MA21C16 (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				
MA6296 GGHS Bhutto Bandi District Mansehra					
A01207	Washing Allowance		37,360	39,000	36,000
A01208	Dress Allowance		36,000	39,000	36,000
A0120D	Integrated Allowance		22,410	23,400	21,600
A01217	Medical Allowance		255,000	263,040	266,550
A0121T	Adhoc Relief Allowance 2013		61,000	52,330	57,080
A0122C	Adhoc Relief Allowance - 2015		42,000	36,600	39,920
A0124H	Special Allowance-2021		42,000	38,500	42,000
A0124L	Weather Allowance			12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		635,000	603,350	620,020
A0124R	Adhoc Relief Allowance 2022		640,000	603,420	620,090
A0124X	Adhoc Relief Allowance 2023		450,000	2,204,560	2,239,160
A01250	Incentive Allowance		<u>210,000</u>	<u>200,500</u>	<u>200,700</u>
001	Incentive Allowance		210,000	200,500	200,700
A01253	Science Teaching Allowance		4,800	4,400	4,000
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>430,500</u>	<u>422,100</u>	<u>423,300</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01289	Teaching Allowance		430,000	422,100	422,800
A03	TOTAL OPERATING EXPENSES		<u>95,500</u>	<u>205,000</u>	<u>100,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
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>25,000</u>	<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>

**MA21C16 (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				
MA6296	GGHS Bhutto Bandi District Mansehra				
001	Travelling Allowance		25,000	100,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>55,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>40,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>40,000</u>	
A09201	Hardware		<u>500</u>	<u>40,000</u>	
001	Hardware		500	40,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>		
A09601	Plant and Machinery		<u>500</u>		
001	Plant and Machinery		500		
GGHS Bhutto Bandi District Mansehra			11,374,250	12,783,880	13,587,020

**MA21C16 (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						
MA6297	Headmistress Govt. Girls High School Trappi Manshra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,473,160</u>	<u>19,480,420</u>	<u>20,832,760</u>
A011	TOTAL PAY		18	18	<u>11,221,490</u>	<u>10,590,340</u>	<u>11,355,120</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,229,030</u>	<u>6,836,980</u>	<u>7,980,030</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,079,030</u>	<u>6,650,880</u>	<u>7,791,930</u>
H031	Headmistress	(BPS-17)	1	1	1,365,520		1,383,180
S572	Senior Certified Teacher	(BPS-16)	1	1	996,580		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	542,440		533,810
S575	Senior Drawing Master	(BPS-16)	1	1	892,760		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	693,590		678,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,588,140		3,352,480
A01102	Personal pay				150,000	186,100	188,100
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,992,460</u>	<u>3,753,360</u>	<u>3,375,090</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,992,460</u>	<u>3,753,360</u>	<u>3,375,090</u>
A047	Arabic Teacher	(BPS-15)	1	1	738,070		605,930
C020	Certificated Teacher	(BPS-15)	2	2	904,840		1,077,000
Q001	Qari	(BPS-12)	1	1	527,450		413,460
J013	Junior Clerk	(BPS-11)	1	1	293,900		243,580
C057	Chowkidar	(BPS-03)	1	1	308,600		244,780
L002	Laboratory Attendant	(BPS-03)	1	1	308,600		244,180
N005	Naib Qasid	(BPS-03)	1	1	455,500		175,180
S162	Sweeper	(BPS-03)	1	1	455,500		370,980
A012	TOTAL ALLOWANCES				<u>6,251,670</u>	<u>8,890,080</u>	<u>9,477,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,718,760</u>	<u>8,358,170</u>	<u>8,944,730</u>

**MA21C16 (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				
MA6297	Headmistress Govt. Girls High School Trappi Manshra.				
A01202	House Rent Allowance		795,290	769,050	769,040
A01203	Conveyance Allowance		771,310	687,400	1,277,830
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		352,000	340,100	340,060
A0121T	Adhoc Relief Allowance 2013		133,920	128,780	128,740
A0122C	Adhoc Relief Allowance - 2015		91,330	87,780	87,780
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,102,810	1,066,770	1,066,780
A0124R	Adhoc Relief Allowance 2022		1,102,810	1,066,200	1,066,200
A0124X	Adhoc Relief Allowance 2023		850,000	3,719,000	3,718,960
A01250	Incentive Allowance		<u>276,000</u>	<u>264,000</u>	<u>264,000</u>
001	Incentive Allowance		276,000	264,000	264,000
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>532,910</u>	<u>531,910</u>	<u>532,910</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		531,910	531,910	531,910
A03	TOTAL OPERATING EXPENSES		<u>140,500</u>	<u>240,000</u>	<u>160,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>110,000</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				
MA6297	Headmistress Govt. Girls High School Trappi Mansehra.				
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity		40,000	100,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		80,000	100,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>366,360</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>366,360</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>366,360</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	366,360	500
Headmistress Govt. Girls High School Trappi Mansehra.			17,614,160	20,086,780	20,993,760

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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						
MA6299	Headmaster Govt. High School Munda Gucha Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,123,100</u>	<u>14,492,140</u>	<u>17,270,370</u>
A011	TOTAL PAY		19	19	<u>9,826,420</u>	<u>6,616,310</u>	<u>9,699,870</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,461,700</u>	<u>2,889,420</u>	<u>6,571,960</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,349,700</u>	<u>2,873,600</u>	<u>6,556,140</u>
H029	Head Master	(BPS-17)	1	1	547,970		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	850,000		1,166,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	687,850		754,300
S575	Senior Drawing Master	(BPS-16)	1	1	788,600		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	841,130		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	1,634,150		2,522,560
A01102	Personal pay				112,000	15,820	15,820
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,364,720</u>	<u>3,726,890</u>	<u>3,127,910</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,364,720</u>	<u>3,726,890</u>	<u>3,127,910</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,492,310		1,100,760
S577	Senior Qari	(BPS-15)	1	1	488,240		467,220
T023	Theology Teacher	(BPS-15)	1	1	846,770		150,000
J013	Junior Clerk	(BPS-11)	1	1	328,110		311,570
C057	Chowkidar	(BPS-03)	1	1	276,770		370,980
L002	Laboratory Attendant	(BPS-03)	1	1	276,770		223,900
N005	Naib Qasid	(BPS-03)	1	1	411,330		251,740
S162	Sweeper	(BPS-03)	1	1	244,420		251,740
A012	TOTAL ALLOWANCES				<u>5,296,680</u>	<u>7,875,830</u>	<u>7,570,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,769,680</u>	<u>7,355,430</u>	<u>7,090,670</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				
MA6299	Headmaster Govt. High School Munda Gucha Mansehra.				
A01202	House Rent Allowance		707,380	740,780	655,180
A01203	Conveyance Allowance		703,500	757,750	918,820
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		334,000	335,740	320,240
A0121T	Adhoc Relief Allowance 2013		98,000	87,130	87,130
A0122C	Adhoc Relief Allowance - 2015		68,000	60,200	60,110
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		42,000	78,450	42,000
A0124L	Weather Allowance			16,800	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		950,000	903,400	852,980
A0124R	Adhoc Relief Allowance 2022		950,000	900,900	853,080
A0124X	Adhoc Relief Allowance 2023		750,000	3,272,080	3,082,030
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>527,000</u>	<u>520,400</u>	<u>479,830</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		526,000	520,400	478,830
A03	TOTAL OPERATING EXPENSES		<u>90,500</u>	<u>155,000</u>	<u>90,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>50,000</u>	<u>40,000</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				
MA6299	Headmaster Govt. High School Munda Gucha Mansehra.				
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		40,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Headmaster Govt. High School Munda Gucha Mansehra.			15,214,100	14,647,140	17,361,370

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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						
MA6322 HM GHS BATORA MANSEHRA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,806,870</u>	<u>16,752,590</u>	<u>16,891,510</u>
A011	TOTAL PAY		20	19	<u>10,985,890</u>	<u>9,237,870</u>	<u>9,697,200</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,163,690</u>	<u>4,526,090</u>	<u>3,945,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,044,690</u>	<u>4,526,090</u>	<u>3,945,000</u>
H029	Head Master	(BPS-17)	1	1	1,195,000		1,195,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,849,690		2,750,000
A01102	Personal pay				119,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>5,822,200</u>	<u>4,711,780</u>	<u>5,752,200</u>
A01151	Total Basic Pay Other Staff		15	14	<u>5,822,200</u>	<u>4,711,780</u>	<u>5,752,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	850,000		850,000
C020	Certificated Teacher	(BPS-15)	4	4	1,420,000		1,350,000
D106	Drawing Master	(BPS-15)	1	1	726,160		726,160
P030	Physical Education Teacher	(BPS-15)	1	1	438,150		438,150
S577	Senior Qari	(BPS-15)		1			297,230
T023	Theology Teacher	(BPS-15)	1	1	607,450		607,450
Q001	Qari	(BPS-12)	1		297,230		
J013	Junior Clerk	(BPS-11)	1	1	296,490		296,490
C057	Chowkidar	(BPS-03)	2	1	509,650		509,650
L002	Laboratory Attendant	(BPS-03)	1	1	187,000		187,000
N005	Naib Qasid	(BPS-03)	1	1	259,630		259,630
S162	Sweeper	(BPS-03)	1	1	230,440		230,440
A012	TOTAL ALLOWANCES				<u>5,820,980</u>	<u>7,514,720</u>	<u>7,194,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,270,980</u>	<u>6,980,690</u>	<u>6,734,960</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				
MA6322 HM GHS BATORA MANSEHRA					
A01202	House Rent Allowance		779,580	743,430	660,720
A01203	Conveyance Allowance		760,560	726,990	885,990
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		388,560	362,500	333,400
A0121T	Adhoc Relief Allowance 2013		110,180	73,300	72,500
A0122C	Adhoc Relief Allowance - 2015		66,300	48,220	47,780
A01238	Charge allowance		800	600	
A0124H	Special Allowance-2021		60,220	42,000	42,000
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,022,570	835,200	803,920
A0124R	Adhoc Relief Allowance 2022		1,011,410	865,300	804,010
A0124X	Adhoc Relief Allowance 2023		910,000	3,101,100	2,902,090
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>534,030</u>	<u>459,350</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		549,000	534,030	458,350
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>200,000</u>	<u>145,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		15,000	40,000	20,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		50,000	70,000	80,000

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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				
MA6322	HM GHS BATORA MANSEHRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
HM GHS BATORA MANSEHRA			16,917,370	16,952,590	17,037,010

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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						
MA6323 HM GGHS NARBEER MANSEHRA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,941,790</u>	<u>14,193,790</u>	<u>14,462,380</u>
A011	TOTAL PAY		17	17	<u>8,294,050</u>	<u>7,557,410</u>	<u>8,191,240</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,452,920</u>	<u>2,657,380</u>	<u>2,845,440</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,452,920</u>	<u>2,657,380</u>	<u>2,845,440</u>
H031	Headmistress	(BPS-17)	1	1	1,060,000		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,392,920		2,495,440
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,841,130</u>	<u>4,900,030</u>	<u>5,345,800</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,841,130</u>	<u>4,900,030</u>	<u>5,345,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	540,370		562,260
C020	Certificated Teacher	(BPS-15)	2	2	1,379,500		1,457,860
D106	Drawing Master	(BPS-15)	1	1	590,160		562,260
P030	Physical Education Teacher	(BPS-15)	1	1	316,290		348,420
T023	Theology Teacher	(BPS-15)	1	1	316,290		562,260
Q005	Qaria	(BPS-12)	1	1	439,540		536,010
J013	Junior Clerk	(BPS-11)	1	1	244,920		295,850
C057	Chowkidar	(BPS-03)	1	1	227,960		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	227,960		230,860
N005	Naib Qasid	(BPS-03)	1	1	279,070		279,580
S162	Sweeper	(BPS-03)	1	1	279,070		279,580
A012	TOTAL ALLOWANCES				<u>4,647,740</u>	<u>6,636,380</u>	<u>6,271,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,148,740</u>	<u>6,228,580</u>	<u>5,827,730</u>
A01202	House Rent Allowance				663,410	780,000	600,280
A01203	Conveyance Allowance				622,730	810,000	871,220

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6323	HM GGHS NARBEER MANSEHRA				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	32,400	28,800
A01217	Medical Allowance		294,690	298,100	277,500
A0121T	Adhoc Relief Allowance 2013		77,120	64,970	62,000
A0122C	Adhoc Relief Allowance - 2015		52,670	44,650	42,590
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		18,220	31,500	21,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		775,280	728,760	673,350
A0124R	Adhoc Relief Allowance 2022		773,820	728,860	673,470
A0124X	Adhoc Relief Allowance 2023		710,000	2,562,140	2,431,620
A01253	Science Teaching Allowance		4,800	3,600	2,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>499,000</u>	<u>407,800</u>	<u>443,410</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		498,000	407,800	442,410
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>108,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	18,000	15,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6323	HM GGHS NARBEER MANSEHRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
HM GGHS NARBEER MANSEHRA			13,022,290	14,301,790	14,547,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6324 HM GHS JOSACHA MANSEHRA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,709,520</u>	<u>15,028,360</u>	<u>15,042,450</u>
A011	TOTAL PAY		18	18	<u>10,270,190</u>	<u>8,558,440</u>	<u>7,671,420</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,513,010</u>	<u>4,631,740</u>	<u>3,947,520</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,513,010</u>	<u>4,631,740</u>	<u>3,947,520</u>
H029	Head Master	(BPS-17)	1	1	657,570		934,140
S572	Senior Certified Teacher	(BPS-16)	1	1	1,040,870		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	3,814,570		2,064,080
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,757,180</u>	<u>3,926,700</u>	<u>3,723,900</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,717,180</u>	<u>3,695,660</u>	<u>3,723,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	498,800		372,180
C020	Certificated Teacher	(BPS-15)	2	2	1,618,120		482,200
D106	Drawing Master	(BPS-15)	1	1	291,960		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	429,850		490,980
T023	Theology Teacher	(BPS-15)	1	1	521,780		586,020
Q001	Qari	(BPS-12)	1	1	239,840		315,890
J013	Junior Clerk	(BPS-11)	1	1	302,110		280,130
C057	Chowkidar	(BPS-03)	1	1	203,680		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	203,680		223,900
N005	Naib Qasid	(BPS-03)	1	1	203,680		223,900
S162	Sweeper	(BPS-03)	1	1	203,680		223,900
A01152	Personal pay				40,000	231,040	
A012	TOTAL ALLOWANCES				<u>5,439,330</u>	<u>6,469,920</u>	<u>7,371,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,868,330</u>	<u>5,927,490</u>	<u>6,828,270</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				
MA6324	HM GHS JOSACHA MANSEHRA				
A01202	House Rent Allowance		755,400	691,850	725,480
A01203	Conveyance Allowance		699,860	654,070	928,880
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		347,920	328,290	329,580
A0121T	Adhoc Relief Allowance 2013		93,020	58,340	62,200
A0122C	Adhoc Relief Allowance - 2015		63,530	40,140	42,700
A01238	Charge allowance		1,000	1,200	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		989,500	989,500	828,660
A0124R	Adhoc Relief Allowance 2022		996,500	996,500	829,390
A0124X	Adhoc Relief Allowance 2023		750,000	1,979,000	2,892,280
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>571,000</u>	<u>542,430</u>	<u>542,760</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		570,000	542,430	541,760
A03	TOTAL OPERATING EXPENSES		<u>120,500</u>	<u>3,769,000</u>	<u>135,500</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		25,000	40,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		50,000	60,000	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				
MA6324	HM GHS JOSACHA MANSEHRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A039	TOTAL GENERAL		<u>20,500</u>	<u>3,589,000</u>	<u>20,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,500</u>	<u>3,559,000</u>	<u>10,500</u>
001	Others		10,500	3,559,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
HM GHS JOSACHA MANSEHRA			15,830,520	18,797,360	15,178,450

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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						
MA6325	Govt. Girls High School Khaki District District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,432,580</u>	<u>21,990,240</u>	<u>22,583,590</u>
A011	TOTAL PAY		22	22	<u>12,854,290</u>	<u>12,356,160</u>	<u>13,002,710</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,956,480</u>	<u>8,491,550</u>	<u>8,484,820</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,956,480</u>	<u>8,491,550</u>	<u>8,484,820</u>
H031	Headmistress	(BPS-17)	1	1	1,280,000		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	2,235,270		2,658,060
S575	Senior Drawing Master	(BPS-16)	1	1	882,760		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	712,040		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	3,362,000		3,119,200
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,410		515,380
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,897,810</u>	<u>3,864,610</u>	<u>4,517,890</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,897,810</u>	<u>3,864,610</u>	<u>4,517,890</u>
A047	Arabic Teacher	(BPS-15)	1	1	755,590		894,900
C020	Certificated Teacher	(BPS-15)	1	1	855,130		855,130
T023	Theology Teacher	(BPS-15)	1	1	395,820		490,980
C457	Certified Teacher IT	(BPS-12)	1	1	281,950		350,210
Q005	Qaria	(BPS-12)	1	1	312,500		384,560
J013	Junior Clerk	(BPS-11)	1	1	334,200		405,890
B006	Behishti	(BPS-03)	1	1	224,790		266,220
C057	Chowkidar	(BPS-03)	1	1	156,530		175,740
L002	Laboratory Attendant	(BPS-03)	1	1	175,150		210,540
N005	Naib Qasid	(BPS-03)	1	1	249,620		294,060
S162	Sweeper	(BPS-03)	1	1	156,530		189,660

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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				
MA6325	Govt. Girls High School Khaki District District Mansehra				
A012	TOTAL ALLOWANCES		<u>6,578,290</u>	<u>9,634,080</u>	<u>9,580,880</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,895,290</u>	<u>8,915,580</u>	<u>8,927,820</u>
A01202	House Rent Allowance		910,900	896,000	843,390
A01203	Conveyance Allowance		946,330	947,100	1,255,730
A01207	Washing Allowance		49,360	54,000	48,000
A01208	Dress Allowance		49,360	54,000	48,000
A0120D	Integrated Allowance		29,610	32,400	28,800
A01217	Medical Allowance		414,740	409,280	389,210
A0121T	Adhoc Relief Allowance 2013		125,690	110,440	110,440
A0122C	Adhoc Relief Allowance - 2015		86,440	76,180	76,180
A0124H	Special Allowance-2021		60,220	60,220	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,147,930	1,056,180	1,020,190
A0124R	Adhoc Relief Allowance 2022		1,114,710	1,056,300	1,020,310
A0124X	Adhoc Relief Allowance 2023		950,000	4,134,480	4,016,070
A01250	Incentive Allowance		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Incentive Allowance		10,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>683,000</u>	<u>718,500</u>	<u>653,060</u>
A01274	Medical Charges		<u>500</u>	<u>30,000</u>	<u>500</u>
001	Medical Charges		500	30,000	500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		682,000	688,500	652,060
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>255,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6325	Govt. Girls High School Khaki District District Mansehra				
A033	TOTAL UTILITIES		<u>90,000</u>	<u>150,000</u>	<u>120,000</u>
A03303	Electricity		<u>90,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		90,000	150,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>		
A09201	Hardware		<u>500</u>		
001	Hardware		500		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>		
A09601	Plant and Machinery		<u>500</u>		
001	Plant and Machinery		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				
MA6325	Govt. Girls High School Khaki District District Mansehra				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>20,000</u>	<u>500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>20,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>20,000</u>	<u>500</u>
001	Machinery and Equipment		500	20,000	500
Govt. Girls High School Khaki District District Mansehra			19,589,580	22,265,240	22,774,590

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6326	Govt. Girls High School Karori Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,008,790</u>	<u>8,177,940</u>	<u>10,007,290</u>
A011	TOTAL PAY		17	17	<u>4,892,910</u>	<u>4,252,270</u>	<u>6,002,150</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,322,790</u>	<u>1,287,680</u>	<u>3,008,160</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,322,790</u>	<u>1,287,680</u>	<u>3,008,160</u>
H031	Headmistress	(BPS-17)	1	1	750,000		350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	409,750		650,980
S579	Secondary School Teacher	(BPS-16)	4	4	1,163,040		2,007,180
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,570,120</u>	<u>2,964,590</u>	<u>2,993,990</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,570,120</u>	<u>2,964,590</u>	<u>2,993,990</u>
C020	Certificated Teacher	(BPS-15)	2	2	563,200		910,680
D106	Drawing Master	(BPS-15)	1	1	232,120		150,000
P030	Physical Education Teacher	(BPS-15)	1	1	306,430		419,700
T023	Theology Teacher	(BPS-15)	1	1	377,360		150,000
Q005	Qaria	(BPS-12)	1	1	224,640		150,000
J013	Junior Clerk	(BPS-11)	1	1	181,000		290,170
C057	Chowkidar	(BPS-03)	1	1	138,380		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	138,380		189,100
N005	Naib Qasid	(BPS-03)	1	1	199,560		272,620
S162	Sweeper	(BPS-03)	1	1	209,050		272,620
A012	TOTAL ALLOWANCES				<u>3,115,880</u>	<u>3,925,670</u>	<u>4,005,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,758,380</u>	<u>3,652,130</u>	<u>3,738,590</u>
A01202	House Rent Allowance				493,760	430,120	421,240
A01203	Conveyance Allowance				486,330	405,600	458,470

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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				
MA6326 Govt. Girls High School Karori Mansehra					
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		224,750	208,500	205,040
A0121T	Adhoc Relief Allowance 2013		14,000	21,880	25,060
A0122C	Adhoc Relief Allowance - 2015		9,780	15,200	17,330
A0124H	Special Allowance-2021		42,000	38,500	38,500
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		408,380	384,770	393,140
A0124R	Adhoc Relief Allowance 2022		409,780	384,880	393,250
A0124X	Adhoc Relief Allowance 2023		380,000	1,444,080	1,471,360
A01250	Incentive Allowance		<u>160,000</u>	<u>172,000</u>	<u>170,500</u>
001	Incentive Allowance		160,000	172,000	170,500
A01253	Science Teaching Allowance		4,800	4,800	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>357,500</u>	<u>273,540</u>	<u>266,550</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		356,500	273,540	265,550
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>135,000</u>	<u>90,500</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>500</u>
001	Telephone and Trunk Call		10,000		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6326	Govt. Girls High School Karori Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>7,500</u>	<u>15,000</u>
001	Stationery Charges		10,000	7,500	15,000
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Others		10,000	7,500	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. Girls High School Karori Mansehra			8,104,290	8,312,940	10,098,290

**MA21C16 (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							
MA6332 GGHS Kapi Gali								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,833,020</u>	<u>10,671,370</u>	<u>11,442,290</u>	
A011	TOTAL PAY			17	17	<u>5,559,870</u>	<u>5,893,270</u>	<u>6,290,110</u>
A011-1	TOTAL PAY OF OFFICERS			6	6	<u>1,952,260</u>	<u>2,218,640</u>	<u>2,479,720</u>
A01101	Total Basic Pay Of Officer			6	6	<u>1,952,260</u>	<u>2,218,640</u>	<u>2,479,720</u>
H031	Headmistress	(BPS-17)	1	1	371,720		350,000	
S574	Senior TheologyTeacher	(BPS-16)	1	1	446,960		705,220	
S579	Secondary School Teacher	(BPS-16)	4	4	1,133,580		1,424,500	
A011-2	TOTAL PAY OF OTHER STAFF			11	11	<u>3,607,610</u>	<u>3,674,630</u>	<u>3,810,390</u>
A01151	Total Basic Pay Other Staff			11	11	<u>3,607,610</u>	<u>3,674,630</u>	<u>3,810,390</u>
A047	Arabic Teacher	(BPS-15)	1	1	598,560		562,260	
C020	Certificated Teacher	(BPS-15)	2	2	950,000		1,029,480	
D106	Drawing Master	(BPS-15)	1	1	388,240		467,220	
P030	Physical Education Teacher	(BPS-15)	1	1	388,240		467,220	
Q005	Qaria	(BPS-12)	1	1	287,810		150,000	
J013	Junior Clerk	(BPS-11)	1	1	262,530		343,010	
C057	Chowkidar	(BPS-03)	1	1	199,270		189,100	
L002	Laboratory Attendant	(BPS-03)	1	1	194,420		223,900	
N005	Naib Qasid	(BPS-03)	1	1	169,270		189,100	
S162	Sweeper	(BPS-03)	1	1	169,270		189,100	
A012	TOTAL ALLOWANCES				<u>3,273,150</u>	<u>4,778,100</u>	<u>5,152,180</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,920,150</u>	<u>4,375,360</u>	<u>4,752,960</u>	
A01202	House Rent Allowance				518,180	548,910	568,130	
A01203	Conveyance Allowance				496,740	540,550	722,800	

**MA21C16 (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				
MA6332	GGHS Kapi Gali				
A01207	Washing Allowance		48,000	44,000	48,000
A01208	Dress Allowance		48,000	44,000	48,000
A0120D	Integrated Allowance		28,800	26,400	28,800
A01217	Medical Allowance		244,360	251,040	261,240
A0121T	Adhoc Relief Allowance 2013		21,600	19,800	21,600
A0122C	Adhoc Relief Allowance - 2015		15,050	13,800	15,050
A0124H	Special Allowance-2021		42,000	38,500	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		496,280	514,970	540,750
A0124R	Adhoc Relief Allowance 2022		508,240	531,480	557,470
A0124X	Adhoc Relief Allowance 2023		450,000	1,782,710	1,879,220
A01253	Science Teaching Allowance		2,400	2,200	2,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>500</u>		
084	M.Phil Allowance		500		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>353,000</u>	<u>402,740</u>	<u>399,220</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		352,000	402,740	398,220
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>232,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	25,000	15,000
A033	TOTAL UTILITIES		<u>45,000</u>	<u>100,000</u>	<u>95,000</u>
A03303	Electricity		<u>45,000</u>	<u>100,000</u>	<u>95,000</u>
001	Electricity		45,000	100,000	95,000

**MA21C16 (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				
MA6332	GGHS Kapi Gali				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>47,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>22,000</u>	<u>10,000</u>
001	Others		10,000	22,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>15,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>15,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>15,000</u>	<u>500</u>
001	Machinery and Equipment		500	15,000	500
A132	TOTAL FURNITURE AND FIXTURE				<u>500</u>
A13201	Furniture and Fixture				500
GGHS Kapi Gali			8,939,020	10,918,370	11,603,790

**MA21C16 (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					
MA6333	GGHS Dheri Meilbat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,826,350</u>	<u>9,638,410</u>	<u>9,640,360</u>	
A011	TOTAL PAY	17	17	<u>5,299,990</u>	<u>5,002,730</u>	<u>5,481,080</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,007,260</u>	<u>1,980,330</u>	<u>2,077,040</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,007,260</u>	<u>1,980,330</u>	<u>2,077,040</u>
H031	Headmistress (BPS-17)	1	1	650,000		350,000
S579	Secondary School Teacher (BPS-16)	4	4	1,357,260		1,727,040
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,292,730</u>	<u>3,022,400</u>	<u>3,404,040</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,292,730</u>	<u>3,022,400</u>	<u>3,404,040</u>
A047	Arabic Teacher (BPS-15)	1	1	406,870		287,040
C020	Certificated Teacher (BPS-15)	2	2	570,510		669,120
D106	Drawing Master (BPS-15)	1	1	406,870		334,560
P030	Physical Education Teacher (BPS-15)	1	1	291,960		334,560
T023	Theology Teacher (BPS-15)	1	1	314,940		334,560
Q005	Qaria (BPS-12)	1	1	289,610		323,040
J013	Junior Clerk (BPS-11)	1	1	347,730		381,000
C057	Chowkidar (BPS-03)	1	1	166,060		185,040
L002	Laboratory Attendant (BPS-03)	1	1	166,060		185,040
N005	Naib Qasid (BPS-03)	1	1	166,060		185,040
S162	Sweeper (BPS-03)	1	1	166,060		185,040
A012	TOTAL ALLOWANCES			<u>3,526,360</u>	<u>4,635,680</u>	<u>4,159,280</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,085,360</u>	<u>4,024,950</u>	<u>3,766,900</u>
A01202	House Rent Allowance			621,530	622,180	561,130
A01203	Conveyance Allowance			616,840	600,560	553,450

**MA21C16 (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				
MA6333	GGHS Dheri Meilbat				
A01207	Washing Allowance		53,160	48,000	48,000
A01208	Dress Allowance		53,160	48,000	48,000
A0120D	Integrated Allowance		31,120	14,400	28,800
A01217	Medical Allowance		281,930	280,500	262,500
A0121T	Adhoc Relief Allowance 2013		9,160	4,230	4,240
A0122C	Adhoc Relief Allowance - 2015		7,260	3,100	3,100
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		42,000	78,450	42,000
A0124L	Weather Allowance			8,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		472,700	467,400	425,550
A0124R	Adhoc Relief Allowance 2022		455,500	467,430	425,590
A0124X	Adhoc Relief Allowance 2023		410,000	1,353,000	1,344,640
A01250	Incentive Allowance		<u>25,000</u>	<u>25,000</u>	
001	Incentive Allowance		25,000	25,000	
A01253	Science Teaching Allowance		4,800	3,600	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>441,000</u>	<u>610,730</u>	<u>392,380</u>
A01274	Medical Charges		<u>500</u>	<u>200,000</u>	<u>500</u>
001	Medical Charges		500	200,000	500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		440,000	410,730	391,380
A03	TOTAL OPERATING EXPENSES		<u>75,000</u>	<u>133,000</u>	<u>80,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	55,000	25,000

**MA21C16 (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				
MA6333	GGHS Dheri Meilbat				
A039	TOTAL GENERAL		<u>20,000</u>	<u>48,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>28,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	28,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>35,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>20,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>20,000</u>	<u>500</u>
001	Machinery and Equipment		500	20,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>15,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	15,000	500
GGHS Dheri Meilbat			8,902,850	9,806,410	9,721,860

**MA21C16 (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						
MA6334	Govt. Girls High School Gali Badral Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,624,780.</u>	<u>11,902,540.</u>	<u>13,149,750.</u>
A011	TOTAL PAY		17	17	<u>5,953,250.</u>	<u>6,295,880.</u>	<u>7,560,370.</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,414,770.</u>	<u>2,529,000.</u>	<u>2,725,080.</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,414,770.</u>	<u>2,529,000.</u>	<u>2,725,080.</u>
H031	Headmistress	(BPS-17)	1	1	657,570		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,757,200		2,375,080
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,538,480.</u>	<u>3,766,880.</u>	<u>4,835,290.</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,538,480.</u>	<u>3,766,880.</u>	<u>4,835,290.</u>
A047	Arabic Teacher	(BPS-15)	1	1	339,060		467,220
C020	Certificated Teacher	(BPS-15)	2	2	831,330		1,172,040
D106	Drawing Master	(BPS-15)	1	1	677,460		895,060
P030	Physical Education Teacher	(BPS-15)	1	1	243,300		419,700
T023	Theology Teacher	(BPS-15)	1	1	243,300		395,940
Q005	Qaria	(BPS-12)	1	1	199,870		150,000
J013	Junior Clerk	(BPS-11)	1	1	251,760		343,010
C057	Chowkidar	(BPS-03)	1	1	141,660		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	141,660		189,100
N005	Naib Qasid	(BPS-03)	1	1	234,540		307,060
S162	Sweeper	(BPS-03)	1	1	234,540		307,060
A012	TOTAL ALLOWANCES				<u>3,671,530.</u>	<u>5,606,660.</u>	<u>5,589,380.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,297,530.</u>	<u>5,231,670.</u>	<u>5,207,950.</u>
A01202	House Rent Allowance				541,950	548,540	554,330

**MA21C16 (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				
MA6334	Govt. Girls High School Gali Badral Mansehra				
A01203	Conveyance Allowance		534,460	536,100	664,000
A01207	Washing Allowance		48,160	49,000	49,000
A01208	Dress Allowance		48,160	49,000	49,000
A0120D	Integrated Allowance		28,900	29,400	29,400
A01217	Medical Allowance		249,240	255,380	256,880
A0121T	Adhoc Relief Allowance 2013		32,930	32,930	36,170
A0122C	Adhoc Relief Allowance - 2015		22,800	22,800	25,080
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		538,070	568,100	583,870
A0124R	Adhoc Relief Allowance 2022		541,260	566,340	582,140
A0124X	Adhoc Relief Allowance 2023		510,000	2,035,280	2,090,780
A01250	Incentive Allowance		<u>156,000</u>	<u>475,000</u>	<u>223,000</u>
001	Incentive Allowance		156,000	475,000	223,000
A01253	Science Teaching Allowance		3,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>374,000</u>	<u>374,990</u>	<u>381,430</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		373,000	374,990	380,430
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>160,000</u>	<u>113,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A03202	Telephone and Trunk Call		<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001	Telephone and Trunk Call		6,000	10,000	8,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		60,000	70,000	60,000

**MA21C16 (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				
MA6334	Govt. Girls High School Gali Badral Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. Girls High School Gali Badral Mansehra			9,736,280	12,062,540	13,263,250

**MA21C16 (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						
MA6338	Govt. Girls High School Bai Bala District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,026,140</u>	<u>14,421,660</u>	<u>14,084,760</u>
A011	TOTAL PAY		18	18	<u>7,696,660</u>	<u>7,946,940</u>	<u>7,829,360</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,579,720</u>	<u>4,579,720</u>	<u>4,392,040</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,579,720</u>	<u>4,579,720</u>	<u>4,392,040</u>
H031	Headmistress	(BPS-17)	1	1	593,640		350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	854,310		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	683,590		650,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,448,180		2,523,120
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,116,940</u>	<u>3,367,220</u>	<u>3,437,320</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,116,940</u>	<u>3,367,220</u>	<u>3,437,320</u>
C020	Certificated Teacher	(BPS-15)	3	3	900,000		1,235,340
D106	Drawing Master	(BPS-15)	1	1	341,180		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	450,000		419,700
Q005	Qaria	(BPS-12)	1	1	259,830		281,570
J013	Junior Clerk	(BPS-11)	1	1	244,920		264,410
C057	Chowkidar	(BPS-03)	1	1	184,160		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	184,160		189,100
N005	Naib Qasid	(BPS-03)	1	1	206,060		209,980
S162	Sweeper	(BPS-03)	1	1	346,630		347,220
A012	TOTAL ALLOWANCES				<u>4,329,480</u>	<u>6,474,720</u>	<u>6,255,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,848,480</u>	<u>6,012,170</u>	<u>5,814,530</u>
A01202	House Rent Allowance				667,570	695,480	631,040

**MA21C16 (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				
MA6338	Govt. Girls High School Bai Bala District Mansehra				
A01203	Conveyance Allowance		660,790	666,300	843,440
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		308,520	314,400	297,540
A0121T	Adhoc Relief Allowance 2013		49,980	49,120	49,140
A0122C	Adhoc Relief Allowance - 2015		33,930	33,930	33,110
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		42,000	78,450	42,000
A0124L	Weather Allowance			21,250	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		674,650	707,990	653,920
A0124R	Adhoc Relief Allowance 2022		690,240	717,770	673,440
A0124X	Adhoc Relief Allowance 2023		560,000	2,572,180	2,418,600
A01253	Science Teaching Allowance		4,800	2,400	
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>27,500</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	27,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>481,000</u>	<u>462,550</u>	<u>440,870</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		480,000	462,550	439,870
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>120,000</u>	<u>90,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000

**MA21C16 (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				
MA6338	Govt. Girls High School Bai Bala District Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>		<u>500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
Govt. Girls High School Bai Bala District Mansehra			12,112,640	14,541,660	14,176,260

**MA21C16 (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						
MA6390	Govt.High School Narbeer Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,285,950</u>	<u>15,496,580</u>	<u>17,603,150</u>
A011	TOTAL PAY		17	19	<u>8,698,940</u>	<u>8,773,280</u>	<u>10,348,860</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,217,850</u>	<u>5,239,180</u>	<u>5,613,700</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,992,850</u>	<u>4,969,000</u>	<u>5,388,700</u>
H029	Head Master	(BPS-17)	1	1	1,342,850		1,672,860
S579	Secondary School Teacher	(BPS-16)	4	4	2,650,000		3,715,840
A01102	Personal pay				225,000	270,180	225,000
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>4,481,090</u>	<u>3,534,100</u>	<u>4,735,160</u>
A01151	Total Basic Pay Other Staff		12	14	<u>4,481,090</u>	<u>3,534,100</u>	<u>4,735,160</u>
A047	Arabic Teacher	(BPS-15)	1	1	232,120		395,940
C020	Certificated Teacher	(BPS-15)	2	2	1,011,680		657,300
D106	Drawing Master	(BPS-15)	1	1	744,720		562,260
P030	Physical Education Teacher	(BPS-15)	1	1	434,820		657,300
S577	Senior Qari	(BPS-15)		1			367,370
T023	Theology Teacher	(BPS-15)	1	1	530,580		704,820
Q001	Qari	(BPS-12)	1		282,810		
J013	Junior Clerk	(BPS-11)	1	1	327,790		311,570
B006	Behishti	(BPS-03)		1			250,000
C057	Chowkidar	(BPS-03)	1	1	319,350		75,000
L002	Laboratory Attendant	(BPS-03)	1	1	138,380		75,000
N005	Naib Qasid	(BPS-03)	1	2	192,200		307,620
S162	Sweeper	(BPS-03)	1	1	266,640		370,980
A012	TOTAL ALLOWANCES				<u>4,587,010</u>	<u>6,723,300</u>	<u>7,254,290</u>

**MA21C16 (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				
MA6390	Govt.High School Narbeer Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,137,010</u>	<u>6,282,150</u>	<u>6,783,020</u>
A01202	House Rent Allowance		600,750	566,430	598,200
A01203	Conveyance Allowance		560,600	548,480	774,010
A01207	Washing Allowance		22,000	24,000	24,000
A01208	Dress Allowance		22,000	24,000	24,000
A0120D	Integrated Allowance		13,200	14,400	14,400
A01217	Medical Allowance		277,350	272,160	285,120
A0121T	Adhoc Relief Allowance 2013		95,600	94,440	99,210
A0122C	Adhoc Relief Allowance - 2015		65,500	64,180	67,550
A01238	Charge allowance		1,200	12,600	1,180
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		817,600	829,440	872,460
A0124R	Adhoc Relief Allowance 2022		864,410	837,830	880,740
A0124X	Adhoc Relief Allowance 2023		750,000	2,930,390	3,086,350
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>	<u>441,150</u>	<u>471,270</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		449,000	441,150	470,270
A03	TOTAL OPERATING EXPENSES		<u>75,500</u>	<u>310,000</u>	<u>80,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000

**MA21C16 (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				
MA6390	Govt.High School Narbeer Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>230,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>230,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	230,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>160,000</u>	<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>80,000</u>	<u>160,000</u>	<u>500</u>
A09404	Medical and Laboratory Equipment		80,000	160,000	500
Govt.High School Narbeer Mansehra			13,441,950	15,966,580	17,684,650

**MA21C16 (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						
MA6391	Govt. Girls High School Josacha (Megra) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,383,030</u>	<u>7,630,610</u>	<u>9,308,840</u>
A011	TOTAL PAY		18	18	<u>5,051,200</u>	<u>4,138,970</u>	<u>5,632,540</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,410,000</u>	<u>1,570,250</u>	<u>1,904,240</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,410,000</u>	<u>1,570,250</u>	<u>1,904,240</u>
H031	Headmistress	(BPS-17)	1	1	960,000		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	450,000		1,554,240
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,641,200</u>	<u>2,568,720</u>	<u>3,728,300</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,641,200</u>	<u>2,568,720</u>	<u>3,728,300</u>
A047	Arabic Teacher	(BPS-15)	1	1	193,440		514,750
C020	Certificated Teacher	(BPS-15)	3	3	750,000		1,449,180
D106	Drawing Master	(BPS-15)	1	1	620,600		150,000
P030	Physical Education Teacher	(BPS-15)	1	1	362,350		150,000
T023	Theology Teacher	(BPS-15)	1	1	442,150		150,000
Q005	Qaria	(BPS-12)	1	1	235,680		333,050
J013	Junior Clerk	(BPS-11)	1	1	273,160		150,000
C057	Chowkidar	(BPS-03)	1	1	266,130		150,000
L002	Laboratory Attendant	(BPS-03)	1	1	115,320		150,000
N005	Naib Qasid	(BPS-03)	1	1	160,170		265,660
S162	Sweeper	(BPS-03)	1	1	222,200		265,660
A012	TOTAL ALLOWANCES				<u>2,331,830</u>	<u>3,491,640</u>	<u>3,676,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,050,830</u>	<u>3,217,380</u>	<u>3,401,040</u>
A01202	House Rent Allowance				342,650	349,970	349,970

**MA21C16 (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				
MA6391	Govt. Girls High School Josacha (Megra) Mansehra				
A01203	Conveyance Allowance		313,480	331,350	569,880
A01207	Washing Allowance		18,000	24,000	24,000
A01208	Dress Allowance		18,000	24,000	24,000
A0120D	Integrated Allowance		10,800	14,400	14,400
A01217	Medical Allowance		156,500	164,160	164,160
A0121T	Adhoc Relief Allowance 2013		37,000	36,770	36,770
A0122C	Adhoc Relief Allowance - 2015		25,170	25,330	25,330
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	42,000	
A0124L	Weather Allowance			17,000	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		366,570	385,890	385,830
A0124R	Adhoc Relief Allowance 2022		364,660	385,890	385,880
A0124X	Adhoc Relief Allowance 2023		350,000	1,411,820	1,411,820
A01253	Science Teaching Allowance		4,800	4,800	
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>281,000</u>	<u>274,260</u>	<u>275,260</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		280,000	274,260	274,260
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>185,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	25,000	20,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>50,000</u>	<u>45,000</u>
A03303	Electricity		<u>25,000</u>	<u>50,000</u>	<u>45,000</u>
001	Electricity		25,000	50,000	45,000

**MA21C16 (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				
MA6391	Govt. Girls High School Josacha (Megra) Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govt. Girls High School Josacha (Megra) Mansehra			7,473,530	7,815,610	9,449,340

**MA21C16 (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						
MA6307	Head Master Govt. High School Chansair Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,246,210</u>	<u>16,398,370</u>	<u>16,668,550</u>
A011	TOTAL PAY		18	18	<u>9,616,010</u>	<u>8,866,540</u>	<u>8,945,920</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,881,800</u>	<u>4,965,920</u>	<u>5,281,140</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,749,800</u>	<u>4,938,800</u>	<u>5,240,460</u>
H029	Head Master	(BPS-17)	1	1	1,050,000		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	871,300		350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	871,300		1,038,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	581,060		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,376,140		3,151,680
A01102	Personal pay				132,000	27,120	40,680
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,734,210</u>	<u>3,900,620</u>	<u>3,664,780</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,734,210</u>	<u>3,900,620</u>	<u>3,664,780</u>
C020	Certificated Teacher	(BPS-15)	2	2	707,030		586,020
D106	Drawing Master	(BPS-15)	1	1	586,300		681,060
P030	Physical Education Teacher	(BPS-15)	1	1	586,300		538,500
S577	Senior Qari	(BPS-15)		1			368,280
Q001	Qari	(BPS-12)	1		380,000		
J013	Junior Clerk	(BPS-11)	1	1	340,000		150,000
C057	Chowkidar	(BPS-03)	1	1	212,420		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	321,380		378,900
N005	Naib Qasid	(BPS-03)	1	1	300,390		355,140
S162	Sweeper	(BPS-03)	1	1	300,390		355,140

**MA21C16 (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				
MA6307	Head Master Govt. High School Chansair Mansehra.				
A012	TOTAL ALLOWANCES		<u>5,630,200</u>	<u>7,531,830</u>	<u>7,722,630</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,159,200</u>	<u>7,027,430</u>	<u>7,266,820</u>
A01202	House Rent Allowance		705,290	663,360	603,970
A01203	Conveyance Allowance		713,760	688,460	1,285,650
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		328,000	389,540	326,570
A0121T	Adhoc Relief Allowance 2013		92,000	80,200	80,960
A0122C	Adhoc Relief Allowance - 2015		63,000	54,350	54,760
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		96,000	14,000	7,000
A0124L	Weather Allowance			8,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		940,860	849,100	805,060
A0124R	Adhoc Relief Allowance 2022		933,490	849,180	805,120
A0124X	Adhoc Relief Allowance 2023		850,000	3,036,140	2,899,130
A01250	Incentive Allowance		<u>270,000</u>	<u>235,000</u>	<u>215,500</u>
001	Incentive Allowance		270,000	235,000	215,500
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>36,000</u>	<u>30,000</u>	<u>36,000</u>
084	M.Phill Allowance		36,000	30,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,000</u>	<u>504,400</u>	<u>455,810</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		470,000	504,400	454,810
A03	TOTAL OPERATING EXPENSES		<u>46,000</u>	<u>47,500</u>	<u>51,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6307	Head Master Govt. High School Chansair Mansehra.				
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	30,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>17,500</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Others		10,000	7,500	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master Govt. High School Chansair Mansehra.			15,292,710	16,445,870	16,720,050

**MA21C16 (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						
MA6308	Head Master Govt. High School Kochatti Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,134,110</u>	<u>18,011,240</u>	<u>18,754,550</u>
A011	TOTAL PAY		18	18	<u>9,722,730</u>	<u>9,675,210</u>	<u>10,714,640</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,077,240</u>	<u>5,371,970</u>	<u>5,713,560</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,077,240</u>	<u>5,371,970</u>	<u>5,713,560</u>
H029	Head Master	(BPS-17)	1	1	1,015,100		1,197,480
S572	Senior Certified Teacher	(BPS-16)	1	1	1,086,200		852,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	894,700		689,400
S579	Secondary School Teacher	(BPS-16)	4	4	3,081,240		2,974,560
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,645,490</u>	<u>4,303,240</u>	<u>5,001,080</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,645,490</u>	<u>4,303,240</u>	<u>5,001,080</u>
C020	Certificated Teacher	(BPS-15)	2	2	450,000		1,120,560
D106	Drawing Master	(BPS-15)	1	1	501,600		786,000
P030	Physical Education Teacher	(BPS-15)	1	1	653,600		572,160
S577	Senior Qari	(BPS-15)	1	1	374,620		477,120
T023	Theology Teacher	(BPS-15)	1	1	586,300		714,720
J013	Junior Clerk	(BPS-11)	1	1	199,990		285,680
C057	Chowkidar	(BPS-03)	1	1	212,420		254,640
L002	Laboratory Attendant	(BPS-03)	1	1	212,420		254,640
N005	Naib Qasid	(BPS-03)	1	1	152,920		178,080
S162	Sweeper	(BPS-03)	1	1	301,620		357,480
A012	TOTAL ALLOWANCES				<u>5,411,380</u>	<u>8,336,030</u>	<u>8,039,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,855,380</u>	<u>7,486,810</u>	<u>7,477,190</u>

**MA21C16 (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				
MA6308	Head Master Govt. High School Kochatti Mansehra.				
A01202	House Rent Allowance		702,510	721,530	710,370
A01203	Conveyance Allowance		703,480	708,700	939,470
A01207	Washing Allowance		36,000	36,000	33,630
A01208	Dress Allowance		36,000	36,000	33,630
A0120D	Integrated Allowance		21,600	21,600	20,180
A01217	Medical Allowance		290,000	307,090	300,040
A0121T	Adhoc Relief Allowance 2013		102,000	91,430	90,930
A0122C	Adhoc Relief Allowance - 2015		69,000	62,160	61,840
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		22,000	42,000	31,500
A0124L	Weather Allowance			30,000	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		923,320	911,860	902,770
A0124R	Adhoc Relief Allowance 2022		923,470	911,980	902,890
A0124X	Adhoc Relief Allowance 2023		750,000	3,322,120	3,191,800
A01250	Incentive Allowance		<u>240,000</u>	<u>248,340</u>	<u>243,140</u>
001	Incentive Allowance		240,000	248,340	243,140
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	
084	M.Phil Allowance		30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>556,000</u>	<u>849,220</u>	<u>562,720</u>
A01274	Medical Charges		<u>500</u>	<u>250,000</u>	<u>500</u>
001	Medical Charges		500	250,000	500
A01278	Leave Salary		<u>500</u>	<u>37,500</u>	<u>500</u>
001	Leave Salary		500	37,500	500
A01289	Teaching Allowance		555,000	561,720	561,720
A03	TOTAL OPERATING EXPENSES		<u>65,500</u>	<u>100,000</u>	<u>75,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500

**MA21C16 (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				
MA6308	Head Master Govt. High School Kochatti Mansehra.				
A033	TOTAL UTILITIES		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		20,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
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>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master Govt. High School Kochatti Mansehra.			15,200,110	18,111,240	18,830,550

**MA21C16 (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						
MA6309	Headmaster Govt. High School Nambal Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,243,530</u>	<u>13,858,960</u>	<u>14,874,850</u>
A011	TOTAL PAY		18	18	<u>9,010,180</u>	<u>7,530,700</u>	<u>8,297,540</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,085,560</u>	<u>5,145,580</u>	<u>5,325,740</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,085,560</u>	<u>5,145,580</u>	<u>5,325,740</u>
H029	Head Master	(BPS-17)	1	1	750,000		769,980
S573	Senior Arabic Teacher	(BPS-16)	1	1	983,400		1,084,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	694,480		785,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,657,680		2,685,280
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,924,620</u>	<u>2,385,120</u>	<u>2,971,800</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,924,620</u>	<u>2,385,120</u>	<u>2,971,800</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,171,090		728,580
D106	Drawing Master	(BPS-15)	1	1	761,180		871,140
P030	Physical Education Teacher	(BPS-15)	1	1	646,270		150,000
Q001	Qari	(BPS-12)	1	1	230,160		150,000
J013	Junior Clerk	(BPS-11)	1	1	232,410		150,000
C057	Chowkidar	(BPS-03)	1	1	213,230		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	226,710		251,640
N005	Naib Qasid	(BPS-03)	1	1	277,510		307,620
S162	Sweeper	(BPS-03)	1	1	166,060		125,000
A012	TOTAL ALLOWANCES				<u>5,233,350</u>	<u>6,328,260</u>	<u>6,577,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,705,350</u>	<u>5,902,470</u>	<u>6,144,070</u>
A01202	House Rent Allowance				669,960	539,580	546,620

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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				
MA6309	Headmaster Govt. High School Nambal Mansehra.				
A01203	Conveyance Allowance		662,710	555,660	757,850
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		317,000	238,450	241,450
A0121T	Adhoc Relief Allowance 2013		96,000	81,930	82,510
A0122C	Adhoc Relief Allowance - 2015		68,080	56,860	57,230
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000		
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		875,000	722,250	727,880
A0124R	Adhoc Relief Allowance 2022		875,000	722,320	727,960
A0124X	Adhoc Relief Allowance 2023		650,000	2,555,820	2,576,720
A01250	Incentive Allowance		<u>230,000</u>	<u>193,000</u>	<u>193,000</u>
001	Incentive Allowance		230,000	193,000	193,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>528,000</u>	<u>425,790</u>	<u>433,240</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		527,000	425,790	432,240
A03	TOTAL OPERATING EXPENSES		<u>65,500</u>	<u>125,000</u>	<u>85,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>

**MA21C16 (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				
MA6309	Headmaster Govt. High School Nambal Mansehra.				
A03303	Electricity		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		20,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Stationery Charges		10,000	7,500	10,000
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001	Others		10,000	7,500	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Headmaster Govt. High School Nambal Mansehra.			14,309,530	13,983,960	14,960,850

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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						
MA6310	Headmistress Govt. Girls High School Reerh Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,884,060</u>	<u>23,588,580</u>	<u>24,614,500</u>
A011	TOTAL PAY		22	22	<u>12,224,200</u>	<u>13,123,770</u>	<u>13,958,210</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,009,240</u>	<u>8,591,370</u>	<u>9,453,180</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,009,240</u>	<u>8,591,370</u>	<u>9,453,180</u>
H031	Headmistress	(BPS-17)	1	1	1,273,140		1,467,660
S572	Senior Certified Teacher	(BPS-16)	4	4	3,194,910		3,797,200
S575	Senior Drawing Master	(BPS-16)	1	1	726,160		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,403,280		2,723,640
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	411,750		515,380
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,214,960</u>	<u>4,532,400</u>	<u>4,505,030</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,214,960</u>	<u>4,532,400</u>	<u>4,505,030</u>
A047	Arabic Teacher	(BPS-15)	1	1	670,940		799,860
C020	Certificated Teacher	(BPS-15)	1	1	480,000		348,420
P030	Physical Education Teacher	(BPS-15)	1	1	543,960		657,300
T023	Theology Teacher	(BPS-15)	1	1	480,480		586,020
C457	Certified Teacher IT	(BPS-12)	1	1	327,780		264,410
Q001	Qari	(BPS-12)	1	1	327,780		401,690
J013	Junior Clerk	(BPS-11)	1	1	334,200		405,890
C057	Chowkidar	(BPS-03)	1	1	212,380		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	206,180		237,820
N005	Naib Qasid	(BPS-03)	1	1	315,630		370,980
S162	Sweeper	(BPS-03)	1	1	315,630		180,900

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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				
MA6310	Headmistress Govt. Girls High School Reerh Mansehra.				
A012	TOTAL ALLOWANCES		<u>6,659,860</u>	<u>10,464,810</u>	<u>10,656,290</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,976,860</u>	<u>9,682,810</u>	<u>9,883,660</u>
A01202	House Rent Allowance		889,910	971,880	950,590
A01203	Conveyance Allowance		887,800	978,760	1,383,470
A01207	Washing Allowance		44,030	42,000	36,000
A01208	Dress Allowance		44,030	42,000	36,000
A0120D	Integrated Allowance		26,420	25,200	21,600
A01217	Medical Allowance		384,000	425,740	413,740
A0121T	Adhoc Relief Allowance 2013		148,000	141,990	138,800
A0122C	Adhoc Relief Allowance - 2015		105,000	95,700	93,520
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		60,000	42,000	42,000
A0124L	Weather Allowance			18,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,210,620	1,264,690	1,233,020
A0124R	Adhoc Relief Allowance 2022		1,222,250	1,264,860	1,233,190
A0124X	Adhoc Relief Allowance 2023		950,000	4,363,990	4,282,480
A01253	Science Teaching Allowance		3,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>683,000</u>	<u>782,000</u>	<u>772,630</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		682,000	782,000	771,630
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>185,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000

**MA21C16 (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				
MA6310	Headmistress Govt. Girls High School Reerh Mansehra.				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		60,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,130,653</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,130,653</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,130,653</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,130,653	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		500

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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				
MA6310	Headmistress Govt. Girls High School Reerh Mansehra.				
Headmistress Govt. Girls High School Reerh Mansehra.			19,030,060	24,904,233	24,780,500

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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						
MA6311	Headmistress Govt. Girls High School Baidra Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,734,470</u>	<u>25,304,900</u>	<u>26,923,280</u>
A011	TOTAL PAY		22	22	<u>13,601,960</u>	<u>14,347,000</u>	<u>15,132,510</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,532,470</u>	<u>9,810,680</u>	<u>10,048,320</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,532,470</u>	<u>9,810,680</u>	<u>10,048,320</u>
H031	Headmistress	(BPS-17)	1	1	1,282,530		1,320,600
S572	Senior Certified Teacher	(BPS-16)	3	3	2,676,760		2,800,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	825,860		852,120
S575	Senior Drawing Master	(BPS-16)	1	1	797,410		825,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	683,590		716,520
S579	Secondary School Teacher	(BPS-16)	4	4	2,810,370		3,006,960
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	455,950		526,680
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,069,490</u>	<u>4,536,320</u>	<u>5,084,190</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>4,069,490</u>	<u>4,536,320</u>	<u>5,084,190</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,006,040		1,550,160
T023	Theology Teacher	(BPS-15)	1	1	739,540		762,240
C457	Certified Teacher IT	(BPS-12)	1	1	349,690		374,520
Q001	Qari	(BPS-12)	1	1	421,570		443,160
J013	Junior Clerk	(BPS-11)	1	1	327,280		349,560
C057	Chowkidar	(BPS-03)	1	1	249,860		621,000
L002	Laboratory Attendant	(BPS-03)	1	1	249,860		254,640
N005	Naib Qasid	(BPS-03)	1	1	363,100		366,360
S162	Sweeper	(BPS-03)	1	1	362,550		362,550

**MA21C16 (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				
MA6311	Headmistress Govt. Girls High School Baidra Mansehra				
A012	TOTAL ALLOWANCES		<u>7,132,510</u>	<u>10,957,900</u>	<u>11,790,770</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,369,510</u>	<u>10,158,940</u>	<u>10,990,810</u>
A01202	House Rent Allowance		984,650	1,005,790	1,005,790
A01203	Conveyance Allowance		1,011,310	1,028,440	1,859,810
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		426,000	442,060	442,050
A0121T	Adhoc Relief Allowance 2013		137,510	137,510	137,510
A0122C	Adhoc Relief Allowance - 2015		93,580	93,580	93,580
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		60,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,281,740	1,315,400	1,315,400
A0124R	Adhoc Relief Allowance 2022		1,281,920	1,313,180	1,313,180
A0124X	Adhoc Relief Allowance 2023		950,000	4,621,180	4,621,190
A01250	Incentive Allowance		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Incentive Allowance		12,000	12,000	12,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>763,000</u>	<u>798,960</u>	<u>799,960</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		762,000	798,960	798,960
A03	TOTAL OPERATING EXPENSES		<u>142,000</u>	<u>213,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
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

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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				
MA6311	Headmistress Govt. Girls High School Baidra Mansehra				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>43,000</u>	<u>25,000</u>
A03901	Stationery		<u>7,000</u>	<u>18,000</u>	<u>15,000</u>
001	Stationery Charges		7,000	18,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Headmistress Govt. Girls High School Baidra Mansehra			20,876,970	25,517,900	27,073,780

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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						
MA6312	Headmistress Govt. Girls High School Najif Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,512,380</u>	<u>15,016,290</u>	<u>20,753,820</u>
A011	TOTAL PAY		22	22	<u>9,830,690</u>	<u>8,326,520</u>	<u>11,442,680</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,435,000</u>	<u>3,618,090</u>	<u>7,443,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,435,000</u>	<u>3,618,090</u>	<u>7,443,000</u>
H031	Headmistress	(BPS-17)	1	1	1,367,680		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	726,160		867,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	653,610		786,580
S574	Senior Theology Teacher	(BPS-16)	1	1	629,420		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	581,050		732,340
S579	Secondary School Teacher	(BPS-16)	6	6	2,477,080		3,946,680
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,395,690</u>	<u>4,708,430</u>	<u>3,999,680</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,395,690</u>	<u>4,708,430</u>	<u>3,999,680</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,263,520		1,773,840
D106	Drawing Master	(BPS-15)	1	1	615,060		633,540
Q001	Qari	(BPS-12)	1	1	259,830		333,050
J013	Junior Clerk	(BPS-11)	1	1	294,330		280,130
C057	Chowkidar	(BPS-03)	1	1	227,960		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	227,960		237,820
N005	Naib Qasid	(BPS-03)	1	1	227,960		230,860
S162	Sweeper	(BPS-03)	1	1	279,070		279,580
A012	TOTAL ALLOWANCES				<u>5,681,690</u>	<u>6,689,770</u>	<u>9,311,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,050,690</u>	<u>6,163,770</u>	<u>8,619,080</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				
MA6312	Headmistress Govt. Girls High School Najif Mansehra				
A01202	House Rent Allowance		805,190	665,150	873,340
A01203	Conveyance Allowance		816,500	679,180	1,294,820
A01207	Washing Allowance		48,000	36,000	48,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		340,000	287,070	376,760
A0121T	Adhoc Relief Allowance 2013		95,000	72,650	96,020
A0122C	Adhoc Relief Allowance - 2015		64,000	50,000	65,600
A0124H	Special Allowance-2021		28,000	28,000	28,000
A0124L	Weather Allowance			8,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		960,000	776,090	1,026,000
A0124R	Adhoc Relief Allowance 2022		960,000	768,040	1,016,350
A0124X	Adhoc Relief Allowance 2023		850,000	2,731,890	3,698,290
A01253	Science Teaching Allowance		7,200	3,600	1,600
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>631,000</u>	<u>526,000</u>	<u>692,060</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		630,000	526,000	691,060
A03	TOTAL OPERATING EXPENSES		<u>175,500</u>	<u>210,000</u>	<u>155,500</u>
A032	TOTAL COMMUNICATIONS		<u>30,500</u>	<u>25,000</u>	<u>25,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		30,000	25,000	25,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		100,000	100,000	80,000

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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				
MA6312	Headmistress Govt. Girls High School Najif Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
Headmistress Govt. Girls High School Najif Mansehra			15,689,380	15,226,290	20,934,820

**MA21C16 (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						
MA6313	Govt. High School Sathan Gali District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,153,790</u>	<u>12,342,040</u>	<u>9,275,710</u>
A011	TOTAL PAY		18	18	<u>6,578,690</u>	<u>6,503,690</u>	<u>5,064,910</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,434,550</u>	<u>2,359,550</u>	<u>1,304,720</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,359,550</u>	<u>2,359,550</u>	<u>1,304,720</u>
H029	Head Master	(BPS-17)	1	1	750,000		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,609,550		954,720
A01102	Personal pay				75,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,144,140</u>	<u>4,144,140</u>	<u>3,760,190</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,144,140</u>	<u>4,144,140</u>	<u>3,760,190</u>
A047	Arabic Teacher	(BPS-15)	1	1	289,930		419,700
C020	Certificated Teacher	(BPS-15)	3	3	1,212,140		342,000
D106	Drawing Master	(BPS-15)	1	1	449,690		419,700
P030	Physical Education Teacher	(BPS-15)	1	1	289,930		419,700
S577	Senior Qari	(BPS-15)	1	1	337,010		419,700
T023	Theology Teacher	(BPS-15)	1	1	381,220		419,700
J013	Junior Clerk	(BPS-11)	1	1	269,800		311,570
C057	Chowkidar	(BPS-03)	1	1	215,650		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	215,650		237,820
N005	Naib Qasid	(BPS-03)	1	1	287,540		315,540
S162	Sweeper	(BPS-03)	1	1	195,580		216,940
A012	TOTAL ALLOWANCES				<u>3,575,100</u>	<u>5,838,350</u>	<u>4,210,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,194,600</u>	<u>5,394,940</u>	<u>3,897,080</u>

**MA21C16 (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				
MA6313	Govt. High School Sathan Gali District Mansehra				
A01202	House Rent Allowance		566,460	618,230	477,240
A01203	Conveyance Allowance		508,340	569,860	589,980
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		273,000	286,400	229,500
A0121T	Adhoc Relief Allowance 2013		45,000	46,000	23,940
A0122C	Adhoc Relief Allowance - 2015		30,000	28,200	15,970
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		61,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		560,000	602,900	428,460
A0124R	Adhoc Relief Allowance 2022		570,000	598,000	425,330
A0124X	Adhoc Relief Allowance 2023		450,000	2,456,150	1,519,960
A01253	Science Teaching Allowance		4,800	4,800	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>380,500</u>	<u>443,410</u>	<u>313,720</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		380,000	443,410	313,220
A03	TOTAL OPERATING EXPENSES		<u>75,000</u>	<u>145,000</u>	<u>80,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Electricity		30,000	40,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>65,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>65,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	65,000	25,000

**MA21C16 (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				
MA6313	Govt. High School Sathan Gali District Mansehra				
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>879,240</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>879,240</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>879,240</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	879,240	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Assstt:		500		500
Govt. High School Sathan Gali District Mansehra			10,229,790	13,366,280	9,356,710

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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						
MA6314	Govt. High School Kalwal Banda District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,793,960</u>	<u>13,623,140</u>	<u>13,944,000</u>
A011	TOTAL PAY		17	17	<u>8,206,170</u>	<u>7,226,540</u>	<u>7,544,760</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,240,790</u>	<u>3,829,110</u>	<u>2,872,860</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,133,790</u>	<u>3,829,110</u>	<u>2,872,860</u>
H029	Head Master	(BPS-17)	1	1	682,220		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,451,570		2,522,860
A01102	Personal pay				107,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,965,380</u>	<u>3,397,430</u>	<u>4,671,900</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,965,380</u>	<u>3,397,430</u>	<u>4,671,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	580,000		348,420
C020	Certificated Teacher	(BPS-15)	2	2	1,140,910		1,172,040
D106	Drawing Master	(BPS-15)	1	1	301,760		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	301,760		348,420
T023	Theology Teacher	(BPS-15)	1	1	689,760		681,060
Q001	Qari	(BPS-12)	1	1	367,650		367,370
J013	Junior Clerk	(BPS-11)	1	1	393,180		390,170
C057	Chowkidar	(BPS-03)	1	1	227,960		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	227,960		223,900
N005	Naib Qasid	(BPS-03)	1	1	371,340		363,060
S162	Sweeper	(BPS-03)	1	1	363,100		252,660
A012	TOTAL ALLOWANCES				<u>4,587,790</u>	<u>6,396,600</u>	<u>6,399,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,097,290</u>	<u>5,900,970</u>	<u>5,971,950</u>

**MA21C16 (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				
MA6314	Govt. High School Kalwal Banda District Mansehra				
A01202	House Rent Allowance		665,960	622,080	600,940
A01203	Conveyance Allowance		630,930	599,860	786,670
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		308,000	312,650	303,650
A0121T	Adhoc Relief Allowance 2013		60,600	51,540	51,540
A0122C	Adhoc Relief Allowance - 2015		42,000	35,710	35,710
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	66,000	72,000
A01238	Charge allowance		1,200	500	480
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		755,000	655,660	665,170
A0124R	Adhoc Relief Allowance 2022		753,000	684,110	663,620
A0124X	Adhoc Relief Allowance 2023		650,000	2,465,260	2,390,070
A01250	Incentive Allowance		<u>23,000</u>	<u>219,000</u>	<u>213,000</u>
001	Incentive Allowance		23,000	219,000	213,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>490,500</u>	<u>495,630</u>	<u>427,290</u>
A01274	Medical Charges			<u>50,000</u>	<u>500</u>
001	Medical Charges			50,000	500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		490,000	445,630	426,290
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>285,000</u>	<u>145,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500

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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				
MA6314	Govt. High School Kalwal Banda District Mansehra				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		40,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>130,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>130,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	130,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>55,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. High School Kalwal Banda District Mansehra			12,879,960	13,908,140	14,090,000

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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						
MA6315	Govt. High School Rajwal District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,754,510</u>	<u>13,669,680</u>	<u>12,107,300</u>
A011	TOTAL PAY		19	18	<u>10,097,830</u>	<u>7,596,100</u>	<u>6,750,870</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,665,970</u>	<u>4,945,190</u>	<u>2,680,320</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,665,970</u>	<u>4,945,190</u>	<u>2,680,320</u>
H029	Head Master	(BPS-17)	1	1	1,297,390		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	1,673,100		250,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,695,480		2,080,320
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>3,431,860</u>	<u>2,650,910</u>	<u>4,070,550</u>
A01151	Total Basic Pay Other Staff		13	12	<u>3,431,860</u>	<u>2,650,910</u>	<u>4,070,550</u>
A047	Arabic Teacher	(BPS-15)	1	1	450,000		770,350
C020	Certificated Teacher	(BPS-15)	2	2	250,000		677,200
D106	Drawing Master	(BPS-15)	1	1	450,000		250,000
P030	Physical Education Teacher	(BPS-15)	1	1	480,000		643,440
T023	Theology Teacher	(BPS-15)	1	1	390,000		453,360
Q001	Qari	(BPS-12)	1	1	361,860		254,400
J013	Junior Clerk	(BPS-11)	1	1	250,000		150,000
C057	Chowkidar	(BPS-03)	2	1	150,000		150,000
L002	Laboratory Attendant	(BPS-03)	1	1	150,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		150,000
S162	Sweeper	(BPS-03)	1	1	350,000		421,800
A012	TOTAL ALLOWANCES				<u>4,656,680</u>	<u>6,073,580</u>	<u>5,356,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,096,180</u>	<u>5,513,580</u>	<u>4,894,560</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				
MA6315	Govt. High School Rajwal District Mansehra				
A01202	House Rent Allowance		645,960	616,910	528,250
A01203	Conveyance Allowance		688,520	632,160	738,070
A01207	Washing Allowance		12,000	12,000	12,000
A01208	Dress Allowance		12,000	12,000	12,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		261,000	253,300	215,890
A0121T	Adhoc Relief Allowance 2013		78,000	55,140	43,580
A0122C	Adhoc Relief Allowance - 2015		48,000	32,640	24,850
A01238	Charge allowance		1,200	1,200	730
A0124H	Special Allowance-2021		17,500		
A0124L	Weather Allowance			4,250	4,250
A0124N	Disparity Reduction Allowance 2022- 15%		830,000	711,140	596,520
A0124R	Adhoc Relief Allowance 2022		840,000	719,480	601,610
A0124X	Adhoc Relief Allowance 2023		650,000	2,453,760	2,106,710
A01253	Science Teaching Allowance		4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>560,500</u>	<u>560,000</u>	<u>461,870</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		560,000	560,000	461,370
A03	TOTAL OPERATING EXPENSES		<u>46,000</u>	<u>265,000</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500

**MA21C16 (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				
MA6315	Govt. High School Rajwal District Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>230,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>230,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	230,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>987,720</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>987,720</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>987,720</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	987,720	500
Govt. High School Rajwal District Mansehra			14,801,010	14,922,400	12,153,800

**MA21C16 (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						
MA6316 Govt. High School Mitti Kote Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,090,300</u>	<u>16,534,400</u>	<u>17,204,900</u>
A011	TOTAL PAY		17	17	<u>7,669,600</u>	<u>9,094,760</u>	<u>9,691,190</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,003,000</u>	<u>5,794,980</u>	<u>5,421,950</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,815,000</u>	<u>5,565,840</u>	<u>5,192,810</u>
H029	Head Master	(BPS-17)	1	1	950,000		1,639,590
S572	Senior Certified Teacher	(BPS-16)	1	1	625,000		569,620
S579	Secondary School Teacher	(BPS-16)	4	4	2,240,000		2,983,600
A01102	Personal pay				188,000	229,140	229,140
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,666,600</u>	<u>3,299,780</u>	<u>4,269,240</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,666,600</u>	<u>3,299,780</u>	<u>4,269,240</u>
A047	Arabic Teacher	(BPS-15)	1	1	540,370		813,700
C020	Certificated Teacher	(BPS-15)	1	1	301,760		395,940
D106	Drawing Master	(BPS-15)	1	1	615,060		633,540
P030	Physical Education Teacher	(BPS-15)	1	1	540,370		562,260
T023	Theology Teacher	(BPS-15)	1	1	301,760		372,180
Q001	Qari	(BPS-12)	1	1	249,340		315,890
J013	Junior Clerk	(BPS-11)	1	1	235,300		280,130
C057	Chowkidar	(BPS-03)	1	1	220,660		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	220,660		223,900
N005	Naib Qasid	(BPS-03)	1	1	220,660		223,900
S162	Sweeper	(BPS-03)	1	1	220,660		223,900
A012	TOTAL ALLOWANCES				<u>4,420,700</u>	<u>7,439,640</u>	<u>7,513,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,980,200</u>	<u>6,907,730</u>	<u>6,992,640</u>

**MA21C16 (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				
MA6316	Govt. High School Mitti Kote Manshehra				
A01202	House Rent Allowance		615,460	713,880	701,610
A01203	Conveyance Allowance		576,300	711,310	940,020
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		314,630	335,450	330,950
A0121T	Adhoc Relief Allowance 2013		58,820	72,040	69,820
A0122C	Adhoc Relief Allowance - 2015		40,330	49,600	48,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	54,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,720	42,720	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		721,930	850,700	831,920
A0124R	Adhoc Relief Allowance 2022		728,210	850,800	832,030
A0124X	Adhoc Relief Allowance 2023		680,000	3,031,430	2,963,990
A01250	Incentive Allowance		<u>5,000</u>		
001	Incentive Allowance		5,000		
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,500</u>	<u>531,910</u>	<u>521,070</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		440,000	531,910	520,570
A03	TOTAL OPERATING EXPENSES		<u>46,000</u>	<u>120,000</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>

**MA21C16 (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				
MA6316	Govt. High School Mitti Kote Mansehra				
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	25,000	10,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. High School Mitti Kote Mansehra			12,136,800	16,654,400	17,251,400

**MA21C16 (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							
MA6252 Head Master GHS Bissian Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,283,380</u>	<u>17,818,160</u>	<u>18,376,510</u>	
A011	TOTAL PAY			22	21	<u>12,541,620</u>	<u>9,862,470</u>	<u>10,349,460</u>
A011-1	TOTAL PAY OF OFFICERS			8	8	<u>6,446,700</u>	<u>6,391,470</u>	<u>6,031,140</u>
A01101	Total Basic Pay Of Officer			8	8	<u>6,176,700</u>	<u>5,911,490</u>	<u>5,619,560</u>
H029	Head Master	(BPS-17)	1	1	1,343,250		1,385,580	
S572	Senior Certified Teacher	(BPS-16)	1	1	750,340		895,060	
S576	Senior Physical education Teacher	(BPS-16)	1	1	750,340		895,060	
S579	Secondary School Teacher	(BPS-16)	4	4	2,920,990		1,928,480	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	411,780		515,380	
A01102	Personal pay					270,000	479,980	411,580
A011-2	TOTAL PAY OF OTHER STAFF			14	13	<u>6,094,920</u>	<u>3,471,000</u>	<u>4,318,320</u>
A01151	Total Basic Pay Other Staff			14	13	<u>6,094,920</u>	<u>3,471,000</u>	<u>4,318,320</u>
A047	Arabic Teacher	(BPS-15)	1	1	522,850		514,740	
C020	Certificated Teacher	(BPS-15)	3	3	1,928,170		450,000	
D106	Drawing Master	(BPS-15)	1	1	480,000		395,040	
T023	Theology Teacher	(BPS-15)	1	1	480,460		443,460	
C457	Certified Teacher IT	(BPS-12)	1	1	460,000		350,210	
Q001	Qari	(BPS-12)	1	1	453,850		545,640	
J013	Junior Clerk	(BPS-11)	1	1	306,200		374,450	
C057	Chowkidar	(BPS-03)	2	1	443,390		524,360	
L002	Laboratory Attendant	(BPS-03)	1	1	370,000		272,620	
N005	Naib Qasid	(BPS-03)	1	1	330,000		189,100	
S162	Sweeper	(BPS-03)	1	1	320,000		258,700	

**MA21C16 (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					
092					
0921					
092101					
MA6252	Head Master GHS Bissian Mansehra				
A012	TOTAL ALLOWANCES		<u>6,741,760</u>	<u>7,955,690</u>	<u>8,027,050</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,156,720</u>	<u>7,525,970</u>	<u>7,596,330</u>
A01202	House Rent Allowance		910,610	742,150	728,850
A01203	Conveyance Allowance		895,550	750,600	999,810
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		450,000	367,020	359,450
A0121T	Adhoc Relief Allowance 2013		135,150	87,480	83,600
A0122C	Adhoc Relief Allowance - 2015		92,510	58,910	56,330
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,000
A0124H	Special Allowance-2021		160,000	156,890	144,740
A0124L	Weather Allowance			23,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,222,090	923,790	895,370
A0124R	Adhoc Relief Allowance 2022		1,214,010	915,660	888,610
A0124X	Adhoc Relief Allowance 2023		850,000	3,236,470	3,154,020
A01253	Science Teaching Allowance		3,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>585,040</u>	<u>429,720</u>	<u>430,720</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		584,040	429,720	429,720
A03	TOTAL OPERATING EXPENSES		<u>165,500</u>	<u>198,000</u>	<u>140,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>33,000</u>	<u>30,500</u>
A03201	Postage and Telegraph		500		500

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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				
MA6252	Head Master GHS Bissian Mansehra				
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>33,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	33,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		80,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master GHS Bissian Mansehra			19,449,380	18,016,160	18,517,510

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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						
MA6254 Head Mistress GGHS Phagla Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,801,240</u>	<u>23,830,840</u>	<u>25,661,830</u>
A011	TOTAL PAY		25	25	<u>13,303,450</u>	<u>13,083,390</u>	<u>14,418,330</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>9,279,350</u>	<u>8,907,080</u>	<u>9,949,100</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,279,350</u>	<u>8,907,080</u>	<u>9,949,100</u>
H031	Headmistress	(BPS-17)	1	1	750,000		560,780
S572	Senior Certified Teacher	(BPS-16)	3	3	2,154,280		2,576,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	565,150		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	750,340		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	750,340		895,060
S579	Secondary School Teacher	(BPS-16)	6	6	3,824,930		4,139,160
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,310		150,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,024,100</u>	<u>4,176,310</u>	<u>4,469,230</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>4,024,100</u>	<u>4,176,310</u>	<u>4,469,230</u>
A047	Arabic Teacher	(BPS-15)	1	1	417,010		514,740
C020	Certificated Teacher	(BPS-15)	3	3	1,430,000		1,687,980
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,210
Q001	Qari	(BPS-12)	1	1	480,520		573,290
J013	Junior Clerk	(BPS-11)	1	1	320,000		343,010
B006	Behishti	(BPS-03)	1	1	310,000		265,660
C057	Chowkidar	(BPS-03)	1	1	280,000		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	280,000		272,620
N005	Naib Qasid	(BPS-03)	1	1	156,570		189,100
A012	TOTAL ALLOWANCES				<u>7,497,790</u>	<u>10,747,450</u>	<u>11,243,500</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				
MA6254	Head Mistress GGHS Phagla Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,693,790</u>	<u>9,988,620</u>	<u>10,491,230</u>
A01202	House Rent Allowance		1,043,150	994,620	986,440
A01203	Conveyance Allowance		1,103,440	1,045,590	1,643,530
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		435,000	426,800	422,800
A0121T	Adhoc Relief Allowance 2013		138,000	128,700	126,460
A0122C	Adhoc Relief Allowance - 2015		93,000	87,170	85,690
A0122N	Special Conveyance Allowance to Disbalded Employees		60,000	144,000	144,000
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124L	Weather Allowance			500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,310,000	1,239,240	1,218,080
A0124R	Adhoc Relief Allowance 2022		1,310,000	1,234,700	1,222,620
A0124X	Adhoc Relief Allowance 2023		950,000	4,437,300	4,378,110
A01250	Incentive Allowance		<u>4,000</u>	<u>4,000</u>	
001	Incentive Allowance		4,000	4,000	
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>804,000</u>	<u>758,830</u>	<u>752,270</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		803,000	758,830	751,270
A03	TOTAL OPERATING EXPENSES		<u>83,000</u>	<u>390,000</u>	<u>325,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>26,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6254	Head Mistress GGHS Phagla Mansehra				
001	Telephone and Trunk Call		26,000	30,000	30,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>300,000</u>	<u>250,000</u>
A03303	Electricity		<u>15,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		15,000	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	35,000	25,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>25,000</u>	<u>20,000</u>
A03901	Stationery		<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		7,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500</u>		<u>500</u>
001	Fin: Asstt:		500		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				
MA6254	Head Mistress GGHS Phagla Mansehra				
Head Mistress GGHS Phagla Mansehra			20,885,240	24,220,840	25,987,830

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6260 Head Mistress GGHS Shahelia Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,069,950</u>	<u>25,058,210</u>	<u>26,393,240</u>
A011	TOTAL PAY		22	22	<u>12,835,290</u>	<u>13,847,900</u>	<u>14,754,940</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,184,730</u>	<u>11,090,980</u>	<u>11,875,520</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,184,730</u>	<u>11,090,980</u>	<u>11,875,520</u>
H031	Headmistress	(BPS-17)	1	1	1,215,290		1,508,700
S572	Senior Certified Teacher	(BPS-16)	4	4	2,905,460		3,498,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	688,220		840,820
S574	Senior Theology Teacher	(BPS-16)	1	1	664,510		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	688,220		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	569,660		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	2,622,310		3,152,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	831,060		515,380
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,650,560</u>	<u>2,756,920</u>	<u>2,879,420</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>2,650,560</u>	<u>2,756,920</u>	<u>2,879,420</u>
C020	Certificated Teacher	(BPS-15)	1	1	550,000		443,460
S578	Senior Qaria	(BPS-15)	1	1	530,000		728,580
C457	Certified Teacher IT	(BPS-12)	1	1	375,000		350,210
J013	Junior Clerk	(BPS-11)	1	1	334,250		405,890
C057	Chowkidar	(BPS-03)	1	1	280,000		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	224,790		265,660
N005	Naib Qasid	(BPS-03)	1	1	199,950		237,820
S162	Sweeper	(BPS-03)	1	1	156,570		182,140
A012	TOTAL ALLOWANCES				<u>7,234,660</u>	<u>11,210,310</u>	<u>11,638,300</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				
MA6260	Head Mistress GGHS Shahelia Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,405,660</u>	<u>10,192,890</u>	<u>10,770,050</u>
A01202	House Rent Allowance		1,059,010	1,062,750	1,070,930
A01203	Conveyance Allowance		1,054,550	1,060,980	1,557,600
A01207	Washing Allowance		49,000	47,000	47,000
A01208	Dress Allowance		48,000	47,000	47,000
A0120D	Integrated Allowance		29,400	28,200	28,200
A01217	Medical Allowance		410,000	426,100	429,110
A0121T	Adhoc Relief Allowance 2013		141,000	143,400	146,140
A0122C	Adhoc Relief Allowance - 2015		98,000	98,000	100,170
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			18,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,311,660	1,322,730	1,332,310
A0124R	Adhoc Relief Allowance 2022		1,311,840	1,289,740	1,345,000
A0124X	Adhoc Relief Allowance 2023		850,000	4,605,790	4,605,890
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>829,000</u>	<u>1,017,420</u>	<u>868,250</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>	<u>162,680</u>	<u>500</u>
001	Leave Salary		500	162,680	500
A01289	Teaching Allowance		828,000	854,740	867,250
A03	TOTAL OPERATING EXPENSES		<u>125,500</u>	<u>180,000</u>	<u>140,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,500</u>	<u>50,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		40,000	60,000	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				
MA6260	Head Mistress GGHS Shahelia Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	30,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress GGHS Shahelia Mansehra			20,195,950	25,238,210	26,534,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6261	Head Master GHS Mera Amjid Ali Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,610,220</u>	<u>21,458,260</u>	<u>21,879,590</u>
A011	TOTAL PAY		23	22	<u>10,138,270</u>	<u>11,832,060</u>	<u>12,311,480</u>
A011-1	TOTAL PAY OF OFFICERS		8	7	<u>5,833,820</u>	<u>6,534,240</u>	<u>5,748,380</u>
A01101	Total Basic Pay Of Officer		8	7	<u>5,805,820</u>	<u>6,534,240</u>	<u>5,748,380</u>
H029	Head Master	(BPS-17)	1	1	1,215,170		1,262,460
S572	Senior Certified Teacher	(BPS-16)	1	1	943,840		1,112,020
S575	Senior Drawing Master	(BPS-16)	1		629,380		
S579	Secondary School Teacher	(BPS-16)	4	4	2,605,650		2,858,520
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	411,780		515,380
A01102	Personal pay				28,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,304,450</u>	<u>5,297,820</u>	<u>6,563,100</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,304,450</u>	<u>5,297,820</u>	<u>6,563,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	374,620		477,120
C020	Certificated Teacher	(BPS-15)	2	2	750,000		1,661,460
D106	Drawing Master	(BPS-15)		1			524,640
P030	Physical Education Teacher	(BPS-15)	1	1	417,010		524,640
S577	Senior Qari	(BPS-15)	1	1	434,110		548,400
T023	Theology Teacher	(BPS-15)	1	1	480,000		595,920
C457	Certified Teacher IT	(BPS-12)	1	1	266,660		340,200
J013	Junior Clerk	(BPS-11)	1	1	199,990		349,560
B006	Behishti	(BPS-03)	2	1	380,000		613,080
C057	Chowkidar	(BPS-03)	2	2	340,500		226,800
L002	Laboratory Attendant	(BPS-03)	1	1	308,690		268,560
N005	Naib Qasid	(BPS-03)	1	1	152,920		192,000

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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						
MA6261	Head Master GHS Mera Amjid Ali Mansehra						
S162	Sweeper	(BPS-03)	1	1	199,950		240,720
A012	TOTAL ALLOWANCES				<u>5,471,950</u>	<u>9,626,200</u>	<u>9,568,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,890,950</u>	<u>8,944,020</u>	<u>8,904,280</u>
A01202	House Rent Allowance				814,430	942,660	908,800
A01203	Conveyance Allowance				789,860	893,410	1,168,510
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	64,800	43,200
A01217	Medical Allowance				390,000	432,020	414,020
A0121T	Adhoc Relief Allowance 2013				91,000	103,920	99,630
A0122C	Adhoc Relief Allowance - 2015				62,000	70,550	67,610
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				42,000	42,000	42,000
A0124L	Weather Allowance					59,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				964,230	1,101,100	1,065,380
A0124R	Adhoc Relief Allowance 2022				964,230	1,101,260	1,065,540
A0124X	Adhoc Relief Allowance 2023				550,000	3,952,800	3,823,590
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>581,000</u>	<u>682,180</u>	<u>663,830</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500
A01289	Teaching Allowance				580,000	682,180	662,830
A03	TOTAL OPERATING EXPENSES				<u>100,000</u>	<u>155,000</u>	<u>110,500</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>		<u>500</u>
A03202	Telephone and Trunk Call				<u>15,000</u>		<u>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				
MA6261	Head Master GHS Mera Amjid Ali Mansehra				
001	Telephone and Trunk Call		15,000		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		40,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	45,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6261	Head Master GHS Mera Amjid Ali Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500
Head Master GHS Mera Amjid Ali Mansehra			15,711,720	22,813,260	21,992,090

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6262	Head Mistress GGHS Doga Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,669,950</u>	<u>19,030,530</u>	<u>19,921,010</u>
A011	TOTAL PAY		19	19	<u>10,095,020</u>	<u>10,564,060</u>	<u>11,225,540</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,024,540</u>	<u>8,619,120</u>	<u>9,022,860</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,024,540</u>	<u>8,619,120</u>	<u>9,022,860</u>
H031	Headmistress	(BPS-17)	1	1	483,270		350,000
S572	Senior Certified Teacher	(BPS-16)	3	3	2,202,710		2,630,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	677,810		813,700
S574	Senior Theology Teacher	(BPS-16)	1	1	653,600		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	798,770		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	532,640		650,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,675,740		2,841,360
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,070,480</u>	<u>1,944,940</u>	<u>2,202,680</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,070,480</u>	<u>1,944,940</u>	<u>2,202,680</u>
C020	Certificated Teacher	(BPS-15)	1	1	420,000		657,300
Q001	Qari	(BPS-12)	1	1	421,000		333,050
J013	Junior Clerk	(BPS-11)	1	1	380,000		295,850
C057	Chowkidar	(BPS-03)	1	1	224,790		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	224,790		265,660
N005	Naib Qasid	(BPS-03)	1	1	199,950		237,820
S162	Sweeper	(BPS-03)	1	1	199,950		237,820
A012	TOTAL ALLOWANCES				<u>5,574,930</u>	<u>8,466,470</u>	<u>8,695,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,957,930</u>	<u>7,805,140</u>	<u>8,080,930</u>
A01202	House Rent Allowance				789,840	796,310	764,610

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6262	Head Mistress GGHS Doga Mansehra				
A01203	Conveyance Allowance		807,790	846,360	1,466,050
A01207	Washing Allowance		48,000	43,000	37,000
A01208	Dress Allowance		48,000	43,000	37,000
A0120D	Integrated Allowance		28,800	25,800	22,200
A01217	Medical Allowance		300,000	335,320	309,500
A0121T	Adhoc Relief Allowance 2013		115,000	111,560	109,240
A0122C	Adhoc Relief Allowance - 2015		80,000	76,530	74,860
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		42,000	24,500	24,500
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		966,850	992,010	936,880
A0124R	Adhoc Relief Allowance 2022		975,650	997,020	941,890
A0124X	Adhoc Relief Allowance 2023		750,000	3,491,330	3,339,150
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>617,000</u>	<u>661,330</u>	<u>614,540</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		616,000	661,330	613,540
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>260,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>30,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>30,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		500	30,000	20,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>150,000</u>	<u>130,000</u>
A03303	Electricity		<u>40,000</u>	<u>150,000</u>	<u>130,000</u>
001	Electricity		40,000	150,000	130,000

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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				
MA6262	Head Mistress GGHS Doga Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>254,640</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>254,640</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>254,640</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	254,640	500
Head Mistress GGHS Doga Mansehra			15,755,950	19,545,170	20,121,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6263 Head Mistress GGHS Trawra Manshira							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,516,510</u>	<u>19,895,261</u>	<u>21,879,230</u>
A011	TOTAL PAY		37	37	<u>9,856,460</u>	<u>10,899,671</u>	<u>12,238,980</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>5,609,630</u>	<u>6,936,360</u>	<u>7,902,320</u>
A01101	Total Basic Pay Of Officer		19	19	<u>5,609,630</u>	<u>6,936,360</u>	<u>7,902,320</u>
P070	Principal	(BPS-18)	1	1	1,002,250		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	371,740		540,840
S144	Subject Specialist	(BPS-17)	10	10	1,787,300		1,120,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	484,180		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	409,720		650,980
S576	Senior Physical education Teacher	(BPS-16)	1	1	391,180		623,860
S579	Secondary School Teacher	(BPS-16)	4	4	1,163,260		2,793,760
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,246,830</u>	<u>3,963,311</u>	<u>4,336,660</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,246,830</u>	<u>3,963,311</u>	<u>4,336,660</u>
C020	Certificated Teacher	(BPS-15)	6	6	1,350,000		1,160,000
D106	Drawing Master	(BPS-15)	1	1	480,000		419,700
S035	Senior Clerk	(BPS-14)	1	1	480,550		741,900
Q001	Qari	(BPS-12)	1	1	193,400		150,000
J013	Junior Clerk	(BPS-11)	1	1	353,980		150,000
L001	Laboratory Assistant	(BPS-07)	1	1	134,480		150,000
C057	Chowkidar	(BPS-03)	2	2	295,330		273,580
L002	Laboratory Attendant	(BPS-03)	2	2	377,410		581,200
N005	Naib Qasid	(BPS-03)	2	2	349,700		355,140
S162	Sweeper	(BPS-03)	1	1	231,980		355,140

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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				
MA6263	Head Mistress GGHS Trawra Mansehra				
A012	TOTAL ALLOWANCES		<u>5,660,050</u>	<u>8,995,590</u>	<u>9,640,250</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,078,550</u>	<u>8,281,560</u>	<u>8,898,790</u>
A01202	House Rent Allowance		843,200	950,540	987,860
A01203	Conveyance Allowance		808,580	882,580	1,295,640
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		352,000	381,290	412,900
A0121T	Adhoc Relief Allowance 2013		96,800	91,900	91,930
A0122C	Adhoc Relief Allowance - 2015		65,420	62,000	61,990
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		86,000	42,000	49,670
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		943,010	1,016,880	1,042,450
A0124R	Adhoc Relief Allowance 2022		941,540	1,020,700	1,046,290
A0124X	Adhoc Relief Allowance 2023		750,000	3,590,420	3,666,310
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>581,500</u>	<u>714,030</u>	<u>741,460</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		580,500	714,030	740,460
A03	TOTAL OPERATING EXPENSES		<u>154,000</u>	<u>341,000</u>	<u>198,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		2,000		1,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	25,000	25,000

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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				
MA6263	Head Mistress GGHS Trawra Manshira				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		80,000	150,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,500</u>	<u>120,000</u>	<u>25,500</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>120,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	120,000	25,000
A03808	Conveyance Charges		<u>500</u>		<u>500</u>
001	Conveyance Charges		500		500
A039	TOTAL GENERAL		<u>21,500</u>	<u>46,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>26,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	26,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>20,000</u>	<u>10,500</u>
001	Others		10,500	20,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500

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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				
MA6263	Head Mistress GGHS Trawra Mansehra				
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>		<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Mistress GGHS Trawra Mansehra			15,674,510	20,236,261	22,105,230

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6264	Head Mistress GGHS Mohaiyan Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,041,930</u>	<u>16,079,240</u>	<u>16,073,070</u>
A011	TOTAL PAY		17	17	<u>8,455,550</u>	<u>9,009,640</u>	<u>8,664,020</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,372,420</u>	<u>5,514,710</u>	<u>5,099,820</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,372,420</u>	<u>5,514,710</u>	<u>5,099,820</u>
H031	Headmistress	(BPS-17)	1	1	870,600		350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	629,380		786,580
S574	Senior TheologyTeacher	(BPS-16)	1	1	508,520		650,980
S575	Senior Drawing Master	(BPS-16)	1	1	750,340		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,613,580		2,390,080
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,083,130</u>	<u>3,494,930</u>	<u>3,564,200</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,083,130</u>	<u>3,494,930</u>	<u>3,564,200</u>
C020	Certificated Teacher	(BPS-15)	2	2	950,000		1,298,040
P030	Physical Education Teacher	(BPS-15)	1	1	311,170		419,700
Q001	Qari	(BPS-12)	1	1	358,310		453,170
J013	Junior Clerk	(BPS-11)	1	1	558,200		295,850
C057	Chowkidar	(BPS-03)	1	1	218,610		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	218,610		265,660
N005	Naib Qasid	(BPS-03)	1	1	243,440		293,500
S162	Sweeper	(BPS-03)	1	1	224,790		272,620
A012	TOTAL ALLOWANCES				<u>4,586,380</u>	<u>7,069,600</u>	<u>7,409,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,064,880</u>	<u>6,535,270</u>	<u>6,910,660</u>
A01202	House Rent Allowance				676,860	742,240	707,890
A01203	Conveyance Allowance				655,620	724,750	1,211,120

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6264	Head Mistress GGHS Mohaiyan Mansehra				
A01207	Washing Allowance		36,000	60,000	60,000
A01208	Dress Allowance		36,000	60,000	60,000
A0120D	Integrated Allowance		21,600	14,400	36,000
A01217	Medical Allowance		285,000	185,350	370,260
A0121T	Adhoc Relief Allowance 2013		82,000	222,550	76,620
A0122C	Adhoc Relief Allowance - 2015		56,000	52,000	51,980
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		788,000	820,600	784,020
A0124R	Adhoc Relief Allowance 2022		801,000	820,600	784,110
A0124X	Adhoc Relief Allowance 2023		550,000	2,755,480	2,674,360
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>521,500</u>	<u>534,330</u>	<u>498,390</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01289	Teaching Allowance		521,000	534,330	497,890
A03	TOTAL OPERATING EXPENSES		<u>945,500</u>	<u>534,960</u>	<u>1,450,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>900,000</u>	<u>449,960</u>	<u>1,400,000</u>
A03303	Electricity		<u>900,000</u>	<u>449,960</u>	<u>1,400,000</u>
001	Electricity		900,000	449,960	1,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>

**MA21C16 (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				
MA6264	Head Mistress GGHS Mohaiyan Mansehra				
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress GGHS Mohaiyan Mansehra			13,987,930	16,614,200	17,524,070

**MA21C16 (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					
MA6265	Head Mistress GGHS Lassan Thakral Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,631,550</u>	<u>24,370,830</u>	<u>25,891,240</u>	
A011	TOTAL PAY	24	24	<u>12,650,380</u>	<u>13,487,030</u>	<u>14,326,210</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,391,140</u>	<u>9,490,520</u>	<u>10,171,760</u>
A01101	Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>8,391,140</u>	<u>9,490,520</u>	<u>10,171,760</u>
H031	Headmistress (BPS-17)	1	1	687,600		350,000
S572	Senior Certified Teacher (BPS-16)	4	4	2,830,000		3,715,840
S573	Senior Arabic Teacher (BPS-16)	1	1	702,020		840,820
S574	Senior TheologyTeacher (BPS-16)	1	1	677,810		786,580
S575	Senior Drawing Master (BPS-16)	1	1	847,090		1,003,540
S579	Secondary School Teacher (BPS-16)	4	4	2,259,060		3,013,840
S610	Secondary School Teacher (IT) (BPS-16)	1	1	387,560		461,140
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,259,240</u>	<u>3,996,510</u>	<u>4,154,450</u>
A01151	Total Basic Pay Other Staff	<u>11</u>	<u>11</u>	<u>4,259,240</u>	<u>3,996,510</u>	<u>4,154,450</u>
C020	Certificated Teacher (BPS-15)	2	2	1,230,000		981,960
P030	Physical Education Teacher (BPS-15)	1	1	374,620		490,980
C457	Certified Teacher IT (BPS-12)	1	1	380,000		350,210
Q001	Qari (BPS-12)	1	1	663,830		401,690
J013	Junior Clerk (BPS-11)	1	1	362,210		437,230
B006	Behishti (BPS-03)	1	1	218,060		258,700
C057	Chowkidar (BPS-03)	1	1	218,060		265,660
L002	Laboratory Attendant (BPS-03)	1	1	224,240		265,660
N005	Naib Qasid (BPS-03)	1	1	336,640		394,740
S162	Sweeper (BPS-03)	1	1	251,580		307,620

**MA21C16 (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				
MA6265	Head Mistress GGHS Lassan Thakral Mansehra				
A012	TOTAL ALLOWANCES		<u>6,981,170</u>	<u>10,883,800</u>	<u>11,565,030</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,180,670</u>	<u>10,051,690</u>	<u>10,811,920</u>
A01202	House Rent Allowance		943,060	979,380	976,600
A01203	Conveyance Allowance		977,510	1,032,730	1,823,380
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		409,000	427,380	425,880
A0121T	Adhoc Relief Allowance 2013		146,000	149,400	148,980
A0122C	Adhoc Relief Allowance - 2015		98,310	101,300	101,020
A0124H	Special Allowance-2021		42,000	42,000	38,500
A0124L	Weather Allowance			25,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,225,570	1,276,990	1,273,660
A0124R	Adhoc Relief Allowance 2022		1,228,420	1,277,150	1,273,810
A0124X	Adhoc Relief Allowance 2023		950,000	4,579,560	4,567,540
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>800,500</u>	<u>832,110</u>	<u>753,110</u>
A01274	Medical Charges		<u>80,000</u>	<u>80,000</u>	<u>500</u>
001	Medical Charges		80,000	80,000	500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		720,000	752,110	752,110
A03	TOTAL OPERATING EXPENSES		<u>105,500</u>	<u>132,000</u>	<u>80,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500

**MA21C16 (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				
MA6265	Head Mistress GGHS Lissan Thakral Mansehra				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>32,000</u>	<u>30,000</u>
A03303	Electricity		<u>60,000</u>	<u>32,000</u>	<u>30,000</u>
001	Electricity		60,000	32,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,150,440</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,150,440</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,150,440</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,150,440	500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>10,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>		<u>10,000</u>
A09701	Furniture and Fixtures		<u>500</u>		<u>10,000</u>
001	Furniture & Fixture		500		10,000
Head Mistress GGHS Lissan Thakral Mansehra			19,738,050	25,653,270	25,982,240

**MA21C16 (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						
MA6266	Head Mistress GGHS Sawan Mara Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,024,760</u>	<u>19,103,340</u>	<u>15,173,530</u>
A011	TOTAL PAY		17	17	<u>8,132,150</u>	<u>11,359,890</u>	<u>8,311,530</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,691,970</u>	<u>5,777,360</u>	<u>5,774,800</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,691,970</u>	<u>5,777,360</u>	<u>5,774,800</u>
H031	Headmistress	(BPS-17)	1	1	850,000		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	605,270		352,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	871,300		1,003,540
S575	Senior Drawing Master	(BPS-16)	1	1	750,340		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	581,060		678,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,034,000		2,522,560
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,440,180</u>	<u>5,582,530</u>	<u>2,536,730</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,440,180</u>	<u>5,582,530</u>	<u>2,536,730</u>
C020	Certificated Teacher	(BPS-15)	1	1	353,470		419,700
T023	Theology Teacher	(BPS-15)	1	1	480,460		562,260
Q001	Qari	(BPS-12)	1	1	220,830		150,000
J013	Junior Clerk	(BPS-11)	1	1	278,240		327,290
C057	Chowkidar	(BPS-03)	1	1	230,970		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	230,970		265,660
N005	Naib Qasid	(BPS-03)	1	1	322,620		370,980
S162	Sweeper	(BPS-03)	1	1	322,620		175,180
A012	TOTAL ALLOWANCES				<u>4,892,610</u>	<u>7,743,450</u>	<u>6,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,450,610</u>	<u>7,302,450</u>	<u>6,443,240</u>
A01202	House Rent Allowance				614,020	614,020	576,350

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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				
MA6266	Head Mistress GGHS Sawan Mara Mansehra				
A01203	Conveyance Allowance		668,500	898,500	895,750
A01207	Washing Allowance		48,000	48,000	42,000
A01208	Dress Allowance		48,000	48,000	42,000
A0120D	Integrated Allowance		28,800	28,800	25,200
A01217	Medical Allowance		278,000	749,630	263,110
A0121T	Adhoc Relief Allowance 2013		85,260	85,260	78,810
A0122C	Adhoc Relief Allowance - 2015		57,830	57,830	53,450
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		795,000	1,828,500	742,730
A0124R	Adhoc Relief Allowance 2022		795,000	794,260	742,860
A0124X	Adhoc Relief Allowance 2023		710,000	1,828,450	2,677,930
A01250	Incentive Allowance		<u>228,000</u>	<u>228,000</u>	<u>213,000</u>
001	Incentive Allowance		228,000	228,000	213,000
A01253	Science Teaching Allowance		4,200	4,200	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>48,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		48,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>442,000</u>	<u>441,000</u>	<u>418,760</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		441,000	441,000	417,760
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>155,000</u>	<u>100,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		40,000	60,000	50,000

**MA21C16 (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				
MA6266	Head Mistress GGHS Sawan Mara Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress GGHS Sawan Mara Mansehra			13,110,760	19,258,340	15,274,530

**MA21C16 (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						
MA6272	Head Mistress GGHS Danda Kholian Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,852,450</u>	<u>13,258,510</u>	<u>15,789,980</u>
A011	TOTAL PAY		38	38	<u>8,750,300</u>	<u>7,007,320</u>	<u>9,444,960</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>3,758,930</u>	<u>3,392,860</u>	<u>4,502,480</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>3,758,930</u>	<u>3,392,860</u>	<u>4,502,480</u>
P070	Principal	(BPS-18)	1	1	489,890		1,244,880
I066	Instructor Physical Education	(BPS-17)	1	1	388,140		150,000
S144	Subject Specialist	(BPS-17)	10	10	776,280		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	633,000		987,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	726,000		825,000
S579	Secondary School Teacher	(BPS-16)	4	4	503,260		472,440
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	242,360		472,440
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,991,370</u>	<u>3,614,460</u>	<u>4,942,480</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,991,370</u>	<u>3,614,460</u>	<u>4,942,480</u>
A047	Arabic Teacher	(BPS-15)	1	1	480,000		405,840
C020	Certificated Teacher	(BPS-15)	4	4	892,340		892,960
D106	Drawing Master	(BPS-15)	1	1	353,290		572,160
T023	Theology Teacher	(BPS-15)	1	1	470,000		358,320
S035	Senior Clerk	(BPS-14)	1	1	437,630		604,440
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		150,000
Q001	Qari	(BPS-12)	1	1	350,000		288,720
J013	Junior Clerk	(BPS-11)	1	1	350,000		150,000
L001	Laboratory Assistant	(BPS-07)	1	1	280,000		150,000

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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						
MA6272	Head Mistress GGHS Danda Kholian Mansehra						
C057	Chowkidar	(BPS-03)	2	2	288,600		446,640
L002	Laboratory Attendant	(BPS-03)	2	2	288,600		446,640
N005	Naib Qasid	(BPS-03)	2	2	240,800		150,000
S162	Sweeper	(BPS-03)	1	1	210,110		326,760
A012	TOTAL ALLOWANCES				<u>5,102,150</u>	<u>6,251,190</u>	<u>6,345,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,591,150</u>	<u>5,820,580</u>	<u>5,913,410</u>
A01202	House Rent Allowance				747,580	640,450	640,450
A01203	Conveyance Allowance				717,010	598,790	770,260
A01207	Washing Allowance				72,000	67,000	61,000
A01208	Dress Allowance				72,000	67,000	61,000
A0120D	Integrated Allowance				43,200	40,200	36,600
A01217	Medical Allowance				352,000	296,330	296,330
A0121T	Adhoc Relief Allowance 2013				102,760	53,680	53,680
A0122C	Adhoc Relief Allowance - 2015				36,000	37,100	37,080
A01238	Charge allowance				1,200	400	
A0124H	Special Allowance-2021				46,000	42,000	42,000
A0124L	Weather Allowance					30,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				731,000	652,400	652,410
A0124R	Adhoc Relief Allowance 2022				718,000	652,510	652,510
A0124X	Adhoc Relief Allowance 2023				650,000	2,384,920	2,365,340
A01250	Incentive Allowance				<u>270,000</u>	<u>223,000</u>	<u>223,000</u>
001	Incentive Allowance				270,000	223,000	223,000
A01253	Science Teaching Allowance				2,400	4,800	
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	
084	M.Phill Allowance				30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>511,000</u>	<u>430,610</u>	<u>431,610</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>500</u>		<u>500</u>
001	Leave Salary				500		500

**MA21C16 (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				
MA6272	Head Mistress GGHS Danda Kholian Mansehra				
A01289	Teaching Allowance		510,000	430,610	430,610
A03	TOTAL OPERATING EXPENSES		<u>116,500</u>	<u>250,000</u>	<u>151,500</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	25,000	20,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		50,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	55,000	25,000
A039	TOTAL GENERAL		<u>21,500</u>	<u>70,000</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>45,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	45,000	15,000
A03902	Printing and Publication		<u>500</u>		<u>500</u>
001	Printing and publication		500		500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>25,000</u>	<u>10,500</u>
001	Others		10,500	25,000	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

**MA21C16 (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				
MA6272	Head Mistress GGHS Danda Kholian Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A09201	Hardware		<u>500</u>		<u>500</u>
001	Hardware		500		500
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>	<u>67,000</u>	<u>2,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>55,500</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>55,500</u>	<u>500</u>
001	Machinery and Equipment		500	55,500	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500

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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				
MA6272	Head Mistress GGHS Danda Kholian Mansehra				
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>11,500</u>	<u>500</u>
A13703	I.T. Equipment		500	11,500	500
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Head Mistress GGHS Danda Kholian Mansehra			13,973,450	13,575,510	15,945,980

**MA21C16 (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							
MA6273 Head Master GHS Kajla Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,956,730</u>	<u>13,464,230</u>	<u>14,998,950</u>	
A011	TOTAL PAY			18	18	<u>8,185,470</u>	<u>8,185,470</u>	<u>8,455,520</u>
A011-1	TOTAL PAY OF OFFICERS			8	8	<u>4,429,300</u>	<u>4,429,300</u>	<u>5,356,020</u>
A01101	Total Basic Pay Of Officer			8	8	<u>4,429,300</u>	<u>4,429,300</u>	<u>5,356,020</u>
H029	Head Master	(BPS-17)	1	1	653,240		350,000	
S572	Senior Certified Teacher	(BPS-16)	1	1	651,640		895,060	
S574	Senior TheologyTeacher	(BPS-16)	1	1	558,640		840,820	
S575	Senior Drawing Master	(BPS-16)	1	1	510,520		732,340	
S579	Secondary School Teacher	(BPS-16)	4	4	2,055,260		2,537,800	
A011-2	TOTAL PAY OF OTHER STAFF			10	10	<u>3,756,170</u>	<u>3,756,170</u>	<u>3,099,500</u>
A01151	Total Basic Pay Other Staff			10	10	<u>3,756,170</u>	<u>3,756,170</u>	<u>3,099,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	441,540		300,900	
C020	Certificated Teacher	(BPS-15)	3	3	1,530,000		419,700	
P030	Physical Education Teacher	(BPS-15)	1	1	483,570		728,580	
Q001	Qari	(BPS-12)	1	1	425,540		639,240	
J013	Junior Clerk	(BPS-11)	1	1	350,000		150,000	
C057	Chowkidar	(BPS-03)	1	1	168,150		355,540	
L002	Laboratory Attendant	(BPS-03)	1	1	168,150		355,540	
N005	Naib Qasid	(BPS-03)	1	1	189,220		150,000	
A012	TOTAL ALLOWANCES				<u>4,771,260</u>	<u>5,278,760</u>	<u>6,543,430</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,270,260</u>	<u>4,778,760</u>	<u>6,071,870</u>	
A01202	House Rent Allowance				594,220	594,220	562,880	
A01203	Conveyance Allowance				580,640	580,640	754,960	

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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				
MA6273	Head Master GHS Kajla Mansehra				
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		14,400	14,400	14,400
A01217	Medical Allowance		258,000	258,000	254,740
A0121T	Adhoc Relief Allowance 2013		88,000	88,000	81,370
A0122C	Adhoc Relief Allowance - 2015		59,000	59,000	54,950
A0124H	Special Allowance-2021		42,000	42,000	
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		811,000	811,000	734,040
A0124R	Adhoc Relief Allowance 2022		811,000	811,000	732,820
A0124X	Adhoc Relief Allowance 2023		750,000	1,250,000	2,628,710
A01250	Incentive Allowance		<u>210,000</u>	<u>210,000</u>	<u>193,000</u>
001	Incentive Allowance		210,000	210,000	193,000
A01253	Science Teaching Allowance		4,000	4,000	3,000
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>500,000</u>	<u>471,560</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		500,000	500,000	470,560
A03	TOTAL OPERATING EXPENSES		<u>85,500</u>	<u>85,000</u>	<u>85,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000

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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				
MA6273	Head Master GHS Kajla Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
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>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master GHS Kajla Mansehra			13,042,730	13,549,230	15,084,950

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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				
MA6274	Head Mistress GGHS Ghanool Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,077,450</u>	<u>10,646,240</u>	<u>11,851,100</u>
A011	TOTAL PAY	18	18	<u>6,123,380</u>	<u>6,383,380</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,492,380</u>	<u>3,492,380</u>
A01101	Total Basic Pay Of Officer	10	10	<u>3,492,380</u>	<u>3,492,380</u>
H031	Headmistress (BPS-17)	1	1	371,740	371,740
S572	Senior Certified Teacher (BPS-16)	1	1	231,420	231,420
S574	Senior TheologyTeacher (BPS-16)	1	1	465,540	465,540
S575	Senior Drawing Master (BPS-16)	1	1	594,490	594,490
S576	Senior Physical education Teacher (BPS-16)	1	1	445,570	445,570
S579	Secondary School Teacher (BPS-16)	5	5	1,383,620	1,383,620
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,631,000</u>	<u>2,891,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,631,000</u>	<u>2,891,000</u>
C020	Certificated Teacher (BPS-15)	3	3	950,000	1,180,000
Q005	Qaria (BPS-12)	1	1	410,000	430,000
J013	Junior Clerk (BPS-11)	1	1	380,000	390,000
C057	Chowkidar (BPS-03)	1	1	330,000	330,000
L002	Laboratory Attendant (BPS-03)	1	1	321,000	321,000
N005	Naib Qasid (BPS-03)	1	1	240,000	240,000
A012	TOTAL ALLOWANCES			<u>3,954,070</u>	<u>4,841,560</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,610,110</u>	<u>5,056,690</u>
A01202	House Rent Allowance			770,570	544,700
A01203	Conveyance Allowance			797,040	826,890
A01207	Washing Allowance			36,000	36,000
A01208	Dress Allowance			36,000	36,000

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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				
MA6274	Head Mistress GGHS Ghanool Mansehra				
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		310,800	222,100	242,310
A0121T	Adhoc Relief Allowance 2013		36,800	44,420	45,730
A0122C	Adhoc Relief Allowance - 2015		25,700	31,160	31,960
A01238	Charge allowance		1,200	480	480
A0124H	Special Allowance-2021		42,000	24,500	28,000
A0124L	Weather Allowance			13,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		510,000	548,320	585,610
A0124R	Adhoc Relief Allowance 2022		510,000	553,230	590,500
A0124X	Adhoc Relief Allowance 2023		510,000	1,921,260	2,051,060
A01253	Science Teaching Allowance		2,400	2,600	2,600
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>343,960</u>	<u>367,920</u>	<u>411,030</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		342,960	367,920	410,030
A03	TOTAL OPERATING EXPENSES		<u>92,000</u>	<u>250,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		10,000	25,000	20,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		40,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000

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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				
MA6274	Head Mistress GGHS Ghanool Mansehra				
A039	TOTAL GENERAL		<u>17,000</u>	<u>55,000</u>	<u>25,000</u>
A03901	Stationery		<u>7,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		7,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress GGHS Ghanool Mansehra			10,169,950	10,896,240	12,001,600

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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						
MA6277	Head Master GHS Hari Mera Manshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,258,050</u>	<u>23,957,360</u>	<u>24,705,140</u>
A011	TOTAL PAY		18	18	<u>12,586,930</u>	<u>13,455,020</u>	<u>14,018,910</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,750,940</u>	<u>10,864,560</u>	<u>11,289,320</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,463,040</u>	<u>10,521,080</u>	<u>10,906,140</u>
H029	Head Master	(BPS-17)	1	1	1,236,500		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,856,590		2,115,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	702,020		843,220
S574	Senior TheologyTeacher	(BPS-16)	1	1	702,020		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	894,170		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	847,090		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	3,224,650		3,659,640
A01102	Personal pay				287,900	343,480	383,180
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,835,990</u>	<u>2,590,460</u>	<u>2,729,590</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,835,990</u>	<u>2,590,460</u>	<u>2,729,590</u>
C020	Certificated Teacher	(BPS-15)	1	1	628,670		657,300
Q001	Qari	(BPS-12)	1	1	550,000		545,640
J013	Junior Clerk	(BPS-11)	1	1	380,000		311,570
C057	Chowkidar	(BPS-03)	1	1	350,000		285,700
L002	Laboratory Attendant	(BPS-03)	1	1	360,000		258,700
N005	Naib Qasid	(BPS-03)	1	1	287,140		339,300
S162	Sweeper	(BPS-03)	1	1	280,180		331,380
A012	TOTAL ALLOWANCES				<u>6,671,120</u>	<u>10,502,340</u>	<u>10,686,230</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,068,570</u>	<u>9,875,190</u>	<u>10,058,590</u>

**MA21C16 (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				
MA6277	Head Master GHS Hari Mera Manshehra				
A01202	House Rent Allowance		796,260	872,090	845,070
A01203	Conveyance Allowance		848,500	848,500	1,145,480
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		400,150	430,700	435,720
A0121T	Adhoc Relief Allowance 2013		164,500	164,500	164,530
A0122C	Adhoc Relief Allowance - 2015		110,640	110,640	110,640
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		62,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,302,770	1,302,760	1,302,770
A0124R	Adhoc Relief Allowance 2022		1,302,950	1,302,950	1,302,950
A0124X	Adhoc Relief Allowance 2023		950,000	4,653,250	4,561,130
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>602,550</u>	<u>627,150</u>	<u>627,640</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		602,050	627,150	627,140
A03	TOTAL OPERATING EXPENSES		<u>95,500</u>	<u>162,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>10,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		500	10,000	10,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		50,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>

**MA21C16 (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				
MA6277	Head Master GHS Hari Mera Mansehra				
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>42,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>22,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	22,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>10,000</u>	<u>500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
Head Master GHS Hari Mera Mansehra			19,354,550	24,129,360	24,801,140

**MA21C16 (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						
MA6278	Head Mistress GGHS M M Pole Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,476,200</u>	<u>23,568,840</u>	<u>24,906,910</u>
A011	TOTAL PAY		22	22	<u>12,439,620</u>	<u>12,980,200</u>	<u>13,699,080</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,474,780</u>	<u>8,864,280</u>	<u>9,431,480</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,474,780</u>	<u>8,864,280</u>	<u>9,431,480</u>
H031	Headmistress	(BPS-17)	1	1	950,000		1,180,380
S572	Senior Certified Teacher	(BPS-16)	3	3	1,985,000		2,559,740
S573	Senior Arabic Teacher	(BPS-16)	1	1	780,000		840,820
S574	Senior Theology Teacher	(BPS-16)	1	1	760,000		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	740,000		840,820
S579	Secondary School Teacher	(BPS-16)	4	4	2,639,780		2,843,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	620,000		379,780
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,964,840</u>	<u>4,115,920</u>	<u>4,267,600</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>3,964,840</u>	<u>4,115,920</u>	<u>4,267,600</u>
C020	Certificated Teacher	(BPS-15)	2	2	950,000		1,338,360
D106	Drawing Master	(BPS-15)	1	1	565,150		681,060
C457	Certified Teacher IT	(BPS-12)	1	1	430,000		350,210
Q001	Qari	(BPS-12)	1	1	473,180		564,360
J013	Junior Clerk	(BPS-11)	1	1	380,000		311,570
C057	Chowkidar	(BPS-03)	1	1	310,000		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	310,000		258,700
N005	Naib Qasid	(BPS-03)	1	1	280,000		189,100
S162	Sweeper	(BPS-03)	1	1	266,510		315,540
A012	TOTAL ALLOWANCES				<u>7,036,580</u>	<u>10,588,640</u>	<u>11,207,830</u>

**MA21C16 (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				
MA6278	Head Mistress GGHS M M Pole Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,309,580</u>	<u>9,852,140</u>	<u>10,470,340</u>
A01202	House Rent Allowance		1,013,340	1,016,890	1,016,890
A01203	Conveyance Allowance		1,007,330	1,011,300	1,629,250
A01207	Washing Allowance		49,350	48,000	48,000
A01208	Dress Allowance		49,350	48,000	48,000
A0120D	Integrated Allowance		29,610	28,800	28,800
A01217	Medical Allowance		410,780	497,100	497,100
A0121T	Adhoc Relief Allowance 2013		130,000	130,000	130,430
A0122C	Adhoc Relief Allowance - 2015		89,080	89,080	89,500
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	114,890
A0124L	Weather Allowance			18,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,213,640	1,219,570	1,219,570
A0124R	Adhoc Relief Allowance 2022		1,210,100	1,219,740	1,219,740
A0124X	Adhoc Relief Allowance 2023		950,000	4,302,660	4,302,670
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>727,000</u>	<u>736,500</u>	<u>737,490</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		726,000	736,500	736,490
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>210,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	60,000	30,000

**MA21C16 (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				
MA6278	Head Mistress GGHS M M Pole Mansehra				
A033	TOTAL UTILITIES		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
A03303	Electricity		<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		30,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>10,000</u>	<u>500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>10,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Machinery and Equipment		500	10,000	500
Head Mistress GGHS M M Pole Mansehra			19,582,200	23,788,840	25,037,910

**MA21C16 (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						
MA6279 Head Mistress GGHS Dharyal Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,873,910</u>	<u>22,429,760</u>	<u>23,043,640</u>
A011	TOTAL PAY		21	21	<u>11,892,980</u>	<u>12,312,420</u>	<u>12,878,770</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,544,480</u>	<u>9,023,520</u>	<u>9,273,680</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,544,480</u>	<u>9,023,520</u>	<u>9,273,680</u>
H031	Headmistress	(BPS-17)	1	1	950,000		893,100
S572	Senior Certified Teacher	(BPS-16)	2	2	1,452,360		1,735,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	850,000		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	750,000		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	750,340		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	750,000		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,630,000		2,901,720
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	411,780		515,380
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,348,500</u>	<u>3,288,900</u>	<u>3,605,090</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,348,500</u>	<u>3,288,900</u>	<u>3,605,090</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,272,590		1,409,640
C457	Certified Teacher IT	(BPS-12)	1	1	380,000		350,210
Q005	Qaria	(BPS-12)	1	1	312,480		401,690
J013	Junior Clerk	(BPS-11)	1	1	334,250		405,890
C057	Chowkidar	(BPS-03)	1	1	212,420		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	212,420		251,740
N005	Naib Qasid	(BPS-03)	1	1	315,650		171,120
S162	Sweeper	(BPS-03)	1	1	308,690		363,060
A012	TOTAL ALLOWANCES				<u>6,980,930</u>	<u>10,117,340</u>	<u>10,164,870</u>

**MA21C16 (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				
MA6279	Head Mistress GGHS Dharyal Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,069,930</u>	<u>9,176,410</u>	<u>9,423,440</u>
A01202	House Rent Allowance		917,100	917,100	896,430
A01203	Conveyance Allowance		953,400	957,400	1,391,720
A01207	Washing Allowance		42,360	37,000	27,000
A01208	Dress Allowance		42,360	37,000	27,000
A0120D	Integrated Allowance		25,410	22,200	16,200
A01217	Medical Allowance		366,600	362,000	355,800
A0121T	Adhoc Relief Allowance 2013		125,630	118,700	116,990
A0122C	Adhoc Relief Allowance - 2015		86,100	81,300	80,120
A0122N	Special Conveyance Allowance to Disbalded Employees		160,000	207,000	207,000
A0124H	Special Allowance-2021		62,000	42,000	21,000
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,167,010	1,153,880	1,133,750
A0124R	Adhoc Relief Allowance 2022		1,167,160	1,154,030	1,133,890
A0124X	Adhoc Relief Allowance 2023		950,000	4,073,500	4,002,740
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>911,000</u>	<u>940,930</u>	<u>741,430</u>
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>500</u>
001	Leave Salary		200,000	200,000	500
A01289	Teaching Allowance		711,000	740,930	740,930
A03	TOTAL OPERATING EXPENSES		<u>105,500</u>	<u>155,000</u>	<u>110,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
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

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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				
MA6279	Head Mistress GGHS Dharyal Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	45,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>32,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>12,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>12,000</u>	<u>500</u>
001	Machinery and Equipment		500	12,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>20,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	20,000	500
Head Mistress GGHS Dharyal Mansehra			18,980,910	22,616,760	23,155,640

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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						
MA6280	Principal GGHS Murad Pur Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,387,780</u>	<u>41,429,740</u>	<u>43,206,540</u>
A011	TOTAL PAY				<u>22,948,480</u>	<u>23,219,690</u>	<u>24,122,420</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,894,560</u>	<u>18,919,660</u>	<u>19,453,140</u>
A01101	Total Basic Pay Of Officer				<u>18,894,560</u>	<u>18,919,660</u>	<u>19,453,140</u>
P070	Principal	(BPS-18)	1	1	1,230,510		1,479,180
I066	Instructor Physical Education	(BPS-17)	1	1	614,340		769,980
S144	Subject Specialist	(BPS-17)	12	12	8,056,580		7,035,360
S604	Subject Specialist IT	(BPS-17)	1	1	504,600		811,020
S572	Senior Certified Teacher	(BPS-16)	3	3	2,230,170		2,549,580
S573	Senior Arabic Teacher	(BPS-16)	1	1	702,020		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	653,600		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	726,130		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	653,600		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	3,207,980		3,173,440
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	315,030		352,660
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,053,920</u>	<u>4,300,030</u>	<u>4,669,280</u>
A01151	Total Basic Pay Other Staff				<u>4,053,920</u>	<u>4,300,030</u>	<u>4,669,280</u>
C020	Certificated Teacher	(BPS-15)	2	2	780,050		863,160
S035	Senior Clerk	(BPS-14)	1	1	643,350		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	297,210		367,370
Q005	Qaria	(BPS-12)	1	1	373,590		436,010
J013	Junior Clerk	(BPS-11)	1	1	404,190		484,490
L001	Laboratory Assistant	(BPS-07)	1	1	180,500		202,090

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6280	Principal GGHS Murad Pur Mansehra						
C057	Chowkidar	(BPS-03)	2	2	412,370		489,560
L002	Laboratory Attendant	(BPS-03)	2	2	412,370		489,560
N005	Naib Qasid	(BPS-03)	2	2	356,520		426,920
S162	Sweeper	(BPS-03)	1	1	193,770		230,860
A012	TOTAL ALLOWANCES				<u>12,439,300</u>	<u>18,210,050</u>	<u>19,084,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,937,920</u>	<u>16,787,330</u>	<u>17,692,570</u>
A01202	House Rent Allowance				1,828,600	1,806,530	1,771,680
A01203	Conveyance Allowance				1,643,790	1,645,570	2,937,850
A01207	Washing Allowance				84,360	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				677,000	711,980	697,540
A0121T	Adhoc Relief Allowance 2013				258,000	246,240	234,240
A01229	Special compensatory allowance				306,000		
A0122C	Adhoc Relief Allowance - 2015				177,000	168,100	160,000
A0122N	Special Conveyance Allowance to Disbalded Employees				27,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				110,000	84,000	84,000
A0124L	Weather Allowance					30,000	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,254,740	2,206,630	2,125,710
A0124R	Adhoc Relief Allowance 2022				2,251,030	2,203,080	2,122,150
A0124X	Adhoc Relief Allowance 2023				1,150,000	7,358,800	7,202,750
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,501,380</u>	<u>1,422,720</u>	<u>1,391,550</u>
A01274	Medical Charges				<u>500</u>		<u>500</u>
001	Medical Charges				500		500
A01278	Leave Salary				<u>100,000</u>		<u>500</u>
001	Leave Salary				100,000		500

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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				
MA6280	Principal GGHS Murad Pur Manshehra				
A01289	Teaching Allowance		1,400,880	1,422,720	1,390,550
A03	TOTAL OPERATING EXPENSES		<u>208,500</u>	<u>561,500</u>	<u>312,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>50,000</u>	<u>40,500</u>
A03201	Postage and Telegraph		2,000		500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>300,000</u>	<u>220,000</u>
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>220,000</u>
001	Electricity		120,000	300,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A039	TOTAL GENERAL		<u>21,500</u>	<u>131,500</u>	<u>26,500</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	40,000	15,000
A03902	Printing and Publication		<u>500</u>	<u>10,000</u>	<u>500</u>
001	Printing and publication		500	10,000	500
A03905	Newspapers Periodicals and Books		500		500
A03970	Others		<u>10,500</u>	<u>81,500</u>	<u>10,500</u>
001	Others		10,500	81,500	10,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500

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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				
MA6280	Principal GGHS Murad Pur Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500</u>		<u>500</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500</u>		<u>500</u>
A05270	To Others		<u>500</u>		<u>500</u>
001	To Others		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>		<u>500</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>500</u>		<u>500</u>
A09404	Medical and Laboratory Equipment		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,500</u>		<u>26,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>500</u>		<u>10,000</u>
001	Machinery and Equipment		500		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>15,000</u>
A13201	Furniture and Fixture		500		15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500</u>		<u>500</u>
A13303	Other Buildings		<u>500</u>		<u>500</u>
006	Special repair of buildings		500		500
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>		<u>500</u>
A13703	I.T. Equipment		500		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				
MA6280	Principal GGHS Murad Pur Mansehra				
A138	TOTAL GENERAL		<u>500</u>		<u>500</u>
A13801	Maintenance of gardens		500		500
Principal GGHS Murad Pur Mansehra			35,600,280	41,991,240	43,546,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6281	Head Master GHS Mohayan Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,689,610</u>	<u>20,049,270</u>	<u>21,217,390</u>
A011	TOTAL PAY		18	18	<u>10,880,360</u>	<u>11,000,580</u>	<u>12,208,180</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,667,040</u>	<u>7,727,720</u>	<u>8,735,740</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,657,040</u>	<u>7,717,720</u>	<u>8,692,800</u>
H029	Head Master	(BPS-17)	1	1	1,090,180		1,968,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,863,470		2,219,520
S576	Senior Physical education Teacher	(BPS-16)	1	1	847,090		1,014,840
S579	Secondary School Teacher	(BPS-16)	4	4	3,856,300		3,489,840
A01102	Personal pay				10,000	10,000	42,940
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,213,320</u>	<u>3,272,860</u>	<u>3,472,440</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,213,320</u>	<u>3,272,860</u>	<u>3,472,440</u>
A047	Arabic Teacher	(BPS-15)	1	1	290,020		405,840
D106	Drawing Master	(BPS-15)	1	1	713,280		477,120
T023	Theology Teacher	(BPS-15)	1	1	374,620		477,120
Q001	Qari	(BPS-12)	1	1	297,210		323,040
J013	Junior Clerk	(BPS-11)	1	1	278,240		286,680
C057	Chowkidar	(BPS-03)	2	2	513,270		612,120
L002	Laboratory Attendant	(BPS-03)	1	1	218,610		261,600
N005	Naib Qasid	(BPS-03)	1	1	212,420		254,640
S162	Sweeper	(BPS-03)	1	1	315,650		374,280
A012	TOTAL ALLOWANCES				<u>5,809,250</u>	<u>9,048,690</u>	<u>9,009,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,311,250</u>	<u>8,265,860</u>	<u>8,472,530</u>
A01202	House Rent Allowance				721,270	747,730	744,570

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6281	Head Master GHS Mohayan Mansehra				
A01203	Conveyance Allowance		732,760	758,460	1,018,700
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		364,000	380,020	377,530
A0121T	Adhoc Relief Allowance 2013		112,000	111,900	110,560
A0122C	Adhoc Relief Allowance - 2015		76,000	75,540	74,620
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		60,000	42,000	42,000
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,037,330	1,054,540	1,046,210
A0124R	Adhoc Relief Allowance 2022		1,035,890	1,053,530	1,045,200
A0124X	Adhoc Relief Allowance 2023		850,000	3,708,890	3,679,390
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>160,000</u>	<u>150,000</u>	<u>150,000</u>
083	PhD Allowance		160,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>498,000</u>	<u>782,830</u>	<u>536,680</u>
A01274	Medical Charges		<u>500</u>	<u>244,230</u>	<u>500</u>
001	Medical Charges		500	244,230	500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		497,000	538,600	535,680
A03	TOTAL OPERATING EXPENSES		<u>125,500</u>	<u>265,000</u>	<u>105,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		80,000	80,000	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				
MA6281	Head Master GHS Mohayan Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>145,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>145,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	145,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>50,000</u>	<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>50,000</u>	<u>500</u>
A09201	Hardware		<u>500</u>	<u>50,000</u>	<u>500</u>
001	Hardware		500	50,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>30,000</u>	<u>500</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>30,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	30,000	500
Head Master GHS Mohayan Mansehra			16,816,610	20,394,270	21,324,390

**MA21C16 (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						
MA6282	Head Mistress GGHS Pairan Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,745,950</u>	<u>14,687,650</u>	<u>15,924,470</u>
A011	TOTAL PAY		17	17	<u>7,597,890</u>	<u>8,056,780</u>	<u>8,962,600</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,516,120</u>	<u>5,015,320</u>	<u>5,810,980</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,516,120</u>	<u>5,015,320</u>	<u>5,810,980</u>
H031	Headmistress	(BPS-17)	1	1	483,270		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	460,100		569,620
S573	Senior Arabic Teacher	(BPS-16)	1	1	629,380		759,460
S574	Senior Theology Teacher	(BPS-16)	1	1	532,640		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	726,130		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	1,684,600		2,343,960
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,081,770</u>	<u>3,041,460</u>	<u>3,151,620</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,081,770</u>	<u>3,041,460</u>	<u>3,151,620</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,285,160		1,172,040
Q005	Qaria	(BPS-12)	1	1	380,000		401,690
J013	Junior Clerk	(BPS-11)	1	1	362,210		437,330
C057	Chowkidar	(BPS-03)	1	1	310,000		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	218,610		258,700
N005	Naib Qasid	(BPS-03)	1	1	266,600		315,540
S162	Sweeper	(BPS-03)	1	1	259,190		307,620
A012	TOTAL ALLOWANCES				<u>4,148,060</u>	<u>6,630,870</u>	<u>6,961,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,684,060</u>	<u>6,130,950</u>	<u>6,464,730</u>
A01202	House Rent Allowance				559,290	600,200	593,340
A01203	Conveyance Allowance				592,770	642,780	1,026,380
A01207	Washing Allowance				48,000	48,000	48,000

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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				
MA6282	Head Mistress GGHS Pairan Mansehra				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		268,000	292,150	289,150
A0121T	Adhoc Relief Allowance 2013		79,000	79,000	78,560
A0122C	Adhoc Relief Allowance - 2015		5,400	54,000	53,660
A0124H	Special Allowance-2021		42,000	42,000	38,500
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		714,000	751,630	745,230
A0124R	Adhoc Relief Allowance 2022		714,000	751,750	745,350
A0124X	Adhoc Relief Allowance 2023		550,000	2,710,840	2,687,460
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
083	PhD Allowance		30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>464,000</u>	<u>499,920</u>	<u>497,140</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		463,000	499,920	496,140
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>168,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>18,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		25,000	18,000	20,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		80,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</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				
MA6282	Head Mistress GGHS Pairan Mansehra				
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress GGHS Pairan Mansehra			11,896,450	14,855,650	16,074,970

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
MA6283 Head Mistress GGHS Laloo Bandi Mansehra								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,689,860</u>	<u>16,919,220</u>	<u>18,099,370</u>	
A011	TOTAL PAY			17	17	<u>8,922,410</u>	<u>9,937,510</u>	<u>10,298,910</u>
A011-1	TOTAL PAY OF OFFICERS			8	8	<u>5,953,760</u>	<u>6,412,200</u>	<u>6,695,540</u>
A01101	Total Basic Pay Of Officer			8	8	<u>5,953,760</u>	<u>6,412,200</u>	<u>6,695,540</u>
H031	Headmistress	(BPS-17)	1	1	1,419,500		350,000	
S574	Senior TheologyTeacher	(BPS-16)	1	1	605,270		786,580	
S575	Senior Drawing Master	(BPS-16)	1	1	702,020		867,940	
S576	Senior Physical education Teacher	(BPS-16)	1	1	726,130		867,940	
S579	Secondary School Teacher	(BPS-16)	4	4	2,500,840		3,823,080	
A011-2	TOTAL PAY OF OTHER STAFF			9	9	<u>2,968,650</u>	<u>3,525,310</u>	<u>3,603,370</u>
A01151	Total Basic Pay Other Staff			9	9	<u>2,968,650</u>	<u>3,525,310</u>	<u>3,603,370</u>
A047	Arabic Teacher	(BPS-15)	1	1	428,360		562,260	
C020	Certificated Teacher	(BPS-15)	2	2	989,400		1,149,000	
S578	Senior Qaria	(BPS-15)	1	1	450,950		542,820	
J013	Junior Clerk	(BPS-11)	1	1	320,000		295,850	
C057	Chowkidar	(BPS-03)	1	1	163,370		258,700	
L002	Laboratory Attendant	(BPS-03)	1	1	163,370		258,700	
N005	Naib Qasid	(BPS-03)	1	1	226,600		355,140	
S162	Sweeper	(BPS-03)	1	1	226,600		180,900	
A012	TOTAL ALLOWANCES				<u>4,767,450</u>	<u>6,981,710</u>	<u>7,800,460</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,306,950</u>	<u>6,454,710</u>	<u>7,309,400</u>	
A01202	House Rent Allowance				634,960	696,640	644,020	
A01203	Conveyance Allowance				642,060	693,470	1,082,290	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6283	Head Mistress GGHS Laloo Bandi Mansehra				
A01207	Washing Allowance		48,000	42,000	36,000
A01208	Dress Allowance		48,000	42,000	36,000
A0120D	Integrated Allowance		28,800	25,200	21,600
A01217	Medical Allowance		290,000	322,930	294,530
A0121T	Adhoc Relief Allowance 2013		100,730	102,630	102,630
A0122C	Adhoc Relief Allowance - 2015		69,000	70,000	69,830
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			500	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		875,000	940,600	895,340
A0124R	Adhoc Relief Allowance 2022		875,000	940,600	895,480
A0124X	Adhoc Relief Allowance 2023		650,000	2,532,740	3,174,030
A01250	Incentive Allowance		<u>1,000</u>	<u>1,000</u>	
001	Incentive Allowance		1,000	1,000	
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>460,500</u>	<u>527,000</u>	<u>491,060</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		460,000	527,000	490,560
A03	TOTAL OPERATING EXPENSES		<u>75,500</u>	<u>185,000</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		500	20,000	20,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</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				
MA6283	Head Mistress GGHS Laloo Bandi Mansehra				
001	Travelling Allowance		25,000	100,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,548,005</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,548,005</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,548,005</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,548,005	500
Head Mistress GGHS Laloo Bandi Mansehra			13,765,860	18,652,225	18,199,870

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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						
MA6284	Head Master GHS Gari Habibullah Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,278,880</u>	<u>29,417,140</u>	<u>32,186,450</u>
A011	TOTAL PAY		27	26	<u>18,131,560</u>	<u>18,371,980</u>	<u>17,749,910</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>14,929,920</u>	<u>15,073,430</u>	<u>13,910,920</u>
A01101	Total Basic Pay Of Officer		16	16	<u>14,719,920</u>	<u>14,720,090</u>	<u>13,506,920</u>
H029	Head Master	(BPS-17)	1	1	1,236,500		1,385,580
S572	Senior Certified Teacher	(BPS-16)	5	5	4,050,000		4,990,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	871,300		1,030,660
S579	Secondary School Teacher	(BPS-16)	8	8	8,126,230		5,584,720
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	435,890		515,380
A01102	Personal pay				210,000	353,340	404,000
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>3,201,640</u>	<u>3,298,550</u>	<u>3,838,990</u>
A01151	Total Basic Pay Other Staff		11	10	<u>3,201,640</u>	<u>3,298,550</u>	<u>3,838,990</u>
A047	Arabic Teacher	(BPS-15)	1	1	480,000		870,720
D106	Drawing Master	(BPS-15)	1	1	330,000		250,000
S577	Senior Qari	(BPS-15)	1	1	395,860		281,570
T023	Theology Teacher	(BPS-15)	1	1	380,000		538,080
C457	Certified Teacher IT	(BPS-12)	1	1	297,210		350,210
J013	Junior Clerk	(BPS-11)	1	1	376,240		437,330
C057	Chowkidar	(BPS-03)	2	1	387,540		433,880
L002	Laboratory Attendant	(BPS-03)	1	1	224,790		258,700
N005	Naib Qasid	(BPS-03)	2	2	330,000		418,500
A012	TOTAL ALLOWANCES				<u>9,147,320</u>	<u>11,045,160</u>	<u>14,436,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,213,320</u>	<u>10,112,170</u>	<u>13,458,090</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				
MA6284	Head Master GHS Gari Habibullah Manshehra				
A01202	House Rent Allowance		1,143,440	1,179,620	1,173,030
A01203	Conveyance Allowance		1,222,060	1,240,130	1,657,450
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		553,000	594,040	575,380
A0121T	Adhoc Relief Allowance 2013		210,000	205,400	201,650
A0122C	Adhoc Relief Allowance - 2015		140,300	138,060	135,490
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		65,000	42,000	42,000
A0124L	Weather Allowance			21,250	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,748,320	1,747,150	1,721,570
A0124R	Adhoc Relief Allowance 2022		1,750,000	1,747,150	1,730,020
A0124X	Adhoc Relief Allowance 2023		1,250,000	3,065,370	6,076,250
A01253	Science Teaching Allowance		6,400	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>934,000</u>	<u>932,990</u>	<u>978,450</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		933,000	932,990	977,450
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>155,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>85,000</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				
MA6284	Head Master GHS Gari Habibullah Mansehra				
001	Electricity		80,000	80,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
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>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master GHS Gari Habibullah Mansehra			27,434,380	29,572,140	32,346,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6285	Head Mistress GGHS Mera Amjid Ali Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,466,330</u>	<u>19,732,550</u>	<u>19,735,420</u>
A011	TOTAL PAY		20	20	<u>9,952,020</u>	<u>11,014,740</u>	<u>11,106,560</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,151,410</u>	<u>6,985,100</u>	<u>6,964,680</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,151,410</u>	<u>6,985,100</u>	<u>6,964,680</u>
H031	Headmistress	(BPS-17)	1	1	850,000		728,940
S572	Senior Certified Teacher	(BPS-16)	1	1	726,130		867,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	702,020		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	798,770		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,638,600		3,227,680
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	435,890		350,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,800,610</u>	<u>4,029,640</u>	<u>4,141,880</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,800,610</u>	<u>4,029,640</u>	<u>4,141,880</u>
C020	Certificated Teacher	(BPS-15)	2	2	791,630		1,029,480
P030	Physical Education Teacher	(BPS-15)	1	1	480,000		416,760
T023	Theology Teacher	(BPS-15)	1	1	628,590		748,490
C457	Certified Teacher IT	(BPS-12)	1	1	380,000		361,420
Q005	Qaria	(BPS-12)	1	1	340,000		280,610
J013	Junior Clerk	(BPS-11)	1	1	320,000		322,740
C057	Chowkidar	(BPS-03)	1	1	218,610		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	218,610		258,700
N005	Naib Qasid	(BPS-03)	1	1	266,600		314,980
S162	Sweeper	(BPS-03)	1	1	156,570		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6285	Head Mistress GGHS Mera Amjid Ali Mansehra				
A012	TOTAL ALLOWANCES		<u>5,514,310</u>	<u>8,717,810</u>	<u>8,628,860</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,911,270</u>	<u>8,123,900</u>	<u>8,068,490</u>
A01202	House Rent Allowance		770,270	835,430	785,890
A01203	Conveyance Allowance		811,730	854,880	1,128,280
A01207	Washing Allowance		36,000	42,000	36,000
A01208	Dress Allowance		36,000	42,000	36,000
A0120D	Integrated Allowance		21,600	25,200	21,600
A01217	Medical Allowance		350,000	371,710	349,210
A0121T	Adhoc Relief Allowance 2013		95,500	102,980	100,280
A0122C	Adhoc Relief Allowance - 2015		65,000	70,100	68,120
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			500	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		948,520	1,036,810	993,750
A0124R	Adhoc Relief Allowance 2022		943,850	964,290	921,210
A0124X	Adhoc Relief Allowance 2023		750,000	3,671,200	3,513,700
A01253	Science Teaching Allowance		4,800	4,800	4,200
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>36,000</u>	<u>60,000</u>	<u>55,000</u>
084	M.Phill Allowance		36,000	60,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>603,040</u>	<u>593,910</u>	<u>560,370</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		602,540	593,910	559,870
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>185,000</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6285	Head Mistress GGHS Mera Amjid Ali Mansehra				
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	100,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Mistress GGHS Mera Amjid Ali Mansehra			15,561,830	19,917,550	19,835,920

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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						
MA6286	Head Master GHS Chamial Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,019,020</u>	<u>8,929,110</u>	<u>11,333,470</u>
A011	TOTAL PAY		19	19	<u>6,319,230</u>	<u>5,031,380</u>	<u>6,086,140</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,351,820</u>	<u>2,354,770</u>	<u>3,550,660</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,279,820</u>	<u>2,282,770</u>	<u>3,550,660</u>
H029	Head Master	(BPS-17)	1	1	750,000		350,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,228,820		1,383,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	231,420		596,740
S574	Senior TheologyTeacher	(BPS-16)	1	1	470,920		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	1,598,660		434,020
A01102	Personal pay				72,000	72,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,967,410</u>	<u>2,676,610</u>	<u>2,535,480</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,967,410</u>	<u>2,676,610</u>	<u>2,535,480</u>
C020	Certificated Teacher	(BPS-15)	1	1	197,340		395,940
D106	Drawing Master	(BPS-15)	1	1	271,890		250,000
P030	Physical Education Teacher	(BPS-15)	1	1	255,630		300,900
Q001	Qari	(BPS-12)	1	1	163,040		150,000
J013	Junior Clerk	(BPS-11)	1	1	235,520		327,290
C057	Chowkidar	(BPS-03)	2	2	284,570		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	168,150		258,700
N005	Naib Qasid	(BPS-03)	1	1	237,460		363,060
S162	Sweeper	(BPS-03)	1	1	153,810		237,850
A012	TOTAL ALLOWANCES				<u>3,699,790</u>	<u>3,897,730</u>	<u>5,247,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,358,790</u>	<u>3,596,540</u>	<u>4,900,870</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				
MA6286	Head Master GHS Chamial Mansehra				
A01202	House Rent Allowance		504,570	684,400	503,660
A01203	Conveyance Allowance		527,790	711,750	712,060
A01207	Washing Allowance		48,000	44,000	44,770
A01208	Dress Allowance		48,000	44,000	44,770
A0120D	Integrated Allowance		28,800	120,000	26,870
A01217	Medical Allowance		230,000	208,360	239,670
A0121T	Adhoc Relief Allowance 2013		54,000	54,200	46,230
A0122C	Adhoc Relief Allowance - 2015		36,630	26,320	31,500
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	66,000	72,000
A01238	Charge allowance		1,200	3,600	
A0124H	Special Allowance-2021		42,000	38,500	42,000
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		570,000	456,980	527,100
A0124R	Adhoc Relief Allowance 2022		570,000	460,030	527,170
A0124X	Adhoc Relief Allowance 2023		450,000	450,000	1,852,170
A01250	Incentive Allowance		<u>171,000</u>	<u>171,000</u>	<u>182,850</u>
001	Incentive Allowance		171,000	171,000	182,850
A01253	Science Teaching Allowance		4,800	4,400	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>36,000</u>	<u>36,000</u>	<u>30,000</u>
084	M.Phil Allowance		36,000	36,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>341,000</u>	<u>301,190</u>	<u>346,460</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		340,000	301,190	345,460
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>150,000</u>	<u>86,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6286	Head Master GHS Chamial Mansehra				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	70,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Head Master GHS Chamial Mansehra			10,105,520	9,079,110	11,419,970

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6288	Head Mistress GGHS Jabbori Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,257,450</u>	<u>19,611,860</u>	<u>20,050,720</u>
A011	TOTAL PAY		21	21	<u>10,418,750</u>	<u>10,780,560</u>	<u>11,374,790</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,244,810</u>	<u>7,473,910</u>	<u>7,978,640</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,244,810</u>	<u>7,473,910</u>	<u>7,978,640</u>
H031	Headmistress	(BPS-17)	1	1	750,000		540,840
S572	Senior Certified Teacher	(BPS-16)	2	2	1,210,440		1,464,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	677,810		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	629,380		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	702,020		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	653,600		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,209,780		2,522,560
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	411,780		250,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,173,940</u>	<u>3,306,650</u>	<u>3,396,150</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,173,940</u>	<u>3,306,650</u>	<u>3,396,150</u>
C020	Certificated Teacher	(BPS-15)	2	2	960,910		1,172,040
C457	Certified Teacher IT	(BPS-12)	1	1	480,000		350,210
Q005	Qaria	(BPS-12)	1	1	490,000		436,010
J013	Junior Clerk	(BPS-11)	1	1	360,000		390,170
C057	Chowkidar	(BPS-03)	1	1	212,420		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	212,420		251,740
N005	Naib Qasid	(BPS-03)	1	1	156,570		189,100
S162	Sweeper	(BPS-03)	1	1	301,620		355,140
A012	TOTAL ALLOWANCES				<u>5,838,700</u>	<u>8,831,300</u>	<u>8,675,930</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				
MA6288	Head Mistress GGHS Jabbori Mansehra				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,197,660</u>	<u>8,173,230</u>	<u>8,095,410</u>
A01202	House Rent Allowance		831,050	850,500	765,590
A01203	Conveyance Allowance		917,040	922,040	1,339,870
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		354,000	360,000	336,000
A0121T	Adhoc Relief Allowance 2013		98,080	98,080	95,250
A0122C	Adhoc Relief Allowance - 2015		67,810	67,810	65,870
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,003,370	1,016,990	945,240
A0124R	Adhoc Relief Allowance 2022		1,003,510	1,017,110	945,350
A0124X	Adhoc Relief Allowance 2023		750,000	3,651,500	3,413,140
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>641,040</u>	<u>658,070</u>	<u>580,520</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		640,540	658,070	580,020
A03	TOTAL OPERATING EXPENSES		<u>115,500</u>	<u>1,631,000</u>	<u>120,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001	Electricity		70,000	80,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6288	Head Mistress GGHS Jabbori Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,471,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>35,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	35,000	15,000
A03970	Others		<u>10,000</u>	<u>1,436,000</u>	<u>10,000</u>
001	Others		10,000	30,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			1,406,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>55,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>25,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>25,000</u>	<u>500</u>
001	Machinery and Equipment		500	25,000	500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>30,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	30,000	500
Head Mistress GGHS Jabbori Mansehra			16,374,450	21,297,860	20,172,720

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MA6289	Head Master GHS Phagal Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,972,280</u>	<u>14,801,080</u>	<u>14,566,950</u>	
A011	TOTAL PAY	20	20	<u>7,583,530</u>	<u>8,535,380</u>	<u>8,527,060</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,651,220</u>	<u>3,622,430</u>	<u>4,231,420</u>
A01101	Total Basic Pay Of Officer	8	8	<u>3,651,220</u>	<u>3,622,430</u>	<u>4,231,420</u>
H029	Head Master (BPS-17)	1	1	655,040		350,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,470,640		2,034,200
S579	Secondary School Teacher (BPS-16)	5	5	1,525,540		1,847,220
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,932,310</u>	<u>4,912,950</u>	<u>4,295,640</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,932,310</u>	<u>4,859,550</u>	<u>4,295,640</u>
A047	Arabic Teacher (BPS-15)	1	1	480,000		395,940
C020	Certificated Teacher (BPS-15)	1	1	402,170		633,540
D106	Drawing Master (BPS-15)	1	1	460,000		395,940
P030	Physical Education Teacher (BPS-15)	1	1	430,000		372,180
T023	Theology Teacher (BPS-15)	1	1	410,000		443,460
Q001	Qari (BPS-12)	1	1	339,340		247,110
J013	Junior Clerk (BPS-11)	1	1	340,000		374,450
C057	Chowkidar (BPS-03)	2	2	331,520		510,440
L002	Laboratory Attendant (BPS-03)	1	1	242,840		368,500
N005	Naib Qasid (BPS-03)	1	1	248,220		175,180
S162	Sweeper (BPS-03)	1	1	248,220		378,900
A01152	Personal pay				53,400	
A012	TOTAL ALLOWANCES			<u>4,388,750</u>	<u>6,265,700</u>	<u>6,039,890</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,939,250</u>	<u>5,803,740</u>	<u>5,634,120</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				
MA6289	Head Master GHS Phagal Mansehra				
A01202	House Rent Allowance		649,850	638,610	577,100
A01203	Conveyance Allowance		649,400	646,310	777,840
A01207	Washing Allowance		60,000	48,000	48,000
A01208	Dress Allowance		60,000	48,000	48,000
A0120D	Integrated Allowance		36,000	28,800	28,800
A01217	Medical Allowance		300,000	329,880	309,950
A0121T	Adhoc Relief Allowance 2013		58,000	51,500	50,520
A0122C	Adhoc Relief Allowance - 2015		40,000	35,200	34,530
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	15,000	72,000
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			12,750	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		726,000	696,190	646,420
A0124R	Adhoc Relief Allowance 2022		726,000	694,660	644,890
A0124X	Adhoc Relief Allowance 2023		550,000	2,484,440	2,305,170
A01253	Science Teaching Allowance		4,800	2,400	1,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>449,500</u>	<u>461,960</u>	<u>405,770</u>
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		449,000	461,960	405,270
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>2,863,000</u>	<u>165,500</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	40,000	20,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>

**MA21C16 (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				
MA6289	Head Master GHS Phagal Mansehra				
001	Electricity		100,000	120,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	90,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,613,000</u>	<u>20,500</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>2,593,000</u>	<u>10,500</u>
001	Others		10,000	15,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			2,578,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>366,360</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>366,360</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>366,360</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	366,360	500
Head Master GHS Phagal Mansehra			12,137,780	18,030,440	14,732,950

**MA21C16 (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						
MA6290 Government High School Ramkot Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,079,820</u>	<u>13,272,320</u>	<u>17,152,430</u>
A011	TOTAL PAY			19	19	<u>8,198,420</u>	<u>9,881,930</u>
A011-1	TOTAL PAY OF OFFICERS			10	10	<u>4,892,610</u>	<u>6,426,280</u>
A01101	Total Basic Pay Of Officer			10	10	<u>4,892,610</u>	<u>6,426,280</u>
H029	Head Master	(BPS-17)	1	1	456,640		350,000
S572	Senior Certified Teacher	(BPS-16)	1	1	679,050		352,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	788,490		596,740
S574	Senior Theology Teacher	(BPS-16)	1	1	525,840		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	635,280		840,820
S579	Secondary School Teacher	(BPS-16)	5	5	1,807,310		3,580,840
A011-2	TOTAL PAY OF OTHER STAFF			9	9	<u>3,305,810</u>	<u>3,455,650</u>
A01151	Total Basic Pay Other Staff			9	9	<u>3,305,810</u>	<u>3,455,650</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,250,400		1,385,880
P030	Physical Education Teacher	(BPS-15)	1	1	636,690		704,820
Q001	Qari	(BPS-12)	1	1	288,800		315,890
J013	Junior Clerk	(BPS-11)	1	1	239,840		150,100
C057	Chowkidar	(BPS-03)	1	1	169,990		150,000
L002	Laboratory Attendant	(BPS-03)	1	1	230,640		251,740
N005	Naib Qasid	(BPS-03)	1	1	169,990		150,000
S162	Sweeper	(BPS-03)	1	1	319,460		347,220
A012	TOTAL ALLOWANCES				<u>3,881,400</u>	<u>5,073,900</u>	<u>7,270,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,414,400</u>	<u>4,607,900</u>	<u>6,758,400</u>
A01202	House Rent Allowance				557,470	557,470	606,560

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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				
MA6290	Government High School Ramkot Mansehra				
A01203	Conveyance Allowance		599,930	599,930	890,910
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		14,400	14,400	14,400
A01217	Medical Allowance		240,000	240,000	308,900
A0121T	Adhoc Relief Allowance 2013		78,000	78,000	82,360
A0122C	Adhoc Relief Allowance - 2015		54,000	54,000	56,250
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	72,000
A0124H	Special Allowance-2021		40,000	40,000	
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		740,000	740,000	789,780
A0124R	Adhoc Relief Allowance 2022		740,000	740,000	789,880
A0124X	Adhoc Relief Allowance 2023		65,000	1,250,000	2,868,060
A01250	Incentive Allowance		<u>198,000</u>	<u>198,000</u>	<u>217,500</u>
001	Incentive Allowance		198,000	198,000	217,500
A01253	Science Teaching Allowance		3,600	3,600	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>467,000</u>	<u>466,000</u>	<u>512,100</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		466,000	466,000	511,100
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>85,000</u>	<u>86,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**MA21C16 (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				
MA6290	Government High School Ramkot Mansehra				
001	Electricity		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
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>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Government High School Ramkot Mansehra			12,166,320	13,357,320	17,238,930

**MA21C16 (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						
MA6336	Govt. Girls High School Bajna District District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,164,670</u>	<u>18,307,720</u>	<u>19,194,130</u>
A011	TOTAL PAY		19	19	<u>9,409,450</u>	<u>10,070,360</u>	<u>10,552,440</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,683,990</u>	<u>7,147,620</u>	<u>7,309,780</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,683,990</u>	<u>7,147,620</u>	<u>7,309,780</u>
H031	Headmistress	(BPS-17)	1	1	1,263,360		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	631,000		705,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	657,270		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	657,270		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	631,000		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	2,844,090		3,021,960
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,725,460</u>	<u>2,922,740</u>	<u>3,242,660</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,725,460</u>	<u>2,922,740</u>	<u>3,242,660</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,151,660		1,330,380
T023	Theology Teacher	(BPS-15)	1	1	278,550		348,420
Q005	Qaria	(BPS-12)	1	1	230,160		384,530
J013	Junior Clerk	(BPS-11)	1	1	271,690		311,570
C057	Chowkidar	(BPS-03)	1	1	166,060		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	166,060		175,180
N005	Naib Qasid	(BPS-03)	1	1	230,640		251,740
S162	Sweeper	(BPS-03)	1	1	230,640		251,740
A012	TOTAL ALLOWANCES				<u>5,755,220</u>	<u>8,237,360</u>	<u>8,641,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,104,220</u>	<u>7,587,360</u>	<u>7,990,510</u>

**MA21C16 (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				
MA6336	Govt. Girls High School Bajna District District Mansehra				
A01202	House Rent Allowance		819,040	817,330	817,330
A01203	Conveyance Allowance		806,330	809,890	1,249,890
A01207	Washing Allowance		36,790	42,000	36,000
A01208	Dress Allowance		36,000	42,000	36,000
A0120D	Integrated Allowance		22,080	25,200	21,600
A01217	Medical Allowance		356,710	359,220	357,960
A0121T	Adhoc Relief Allowance 2013		86,270	86,270	85,950
A0122C	Adhoc Relief Allowance - 2015		58,730	58,730	58,520
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		961,970	960,130	956,480
A0124R	Adhoc Relief Allowance 2022		962,300	960,240	956,590
A0124X	Adhoc Relief Allowance 2023		910,000	3,365,600	3,352,940
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>651,000</u>	<u>650,000</u>	<u>651,180</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		650,000	650,000	650,180
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>810,000</u>	<u>775,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	30,000	25,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>700,000</u>	<u>700,000</u>
A03303	Electricity		<u>30,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		30,000	700,000	700,000

**MA21C16 (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				
MA6336	Govt. Girls High School Bajna District District Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. Girls High School Bajna District District Mansehra			15,265,170	19,117,720	19,969,630

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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						
MA6341	Govt.High School Maithal District Manseh District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,468,450</u>	<u>8,894,000</u>	<u>10,816,100</u>
A011	TOTAL PAY		17	17	<u>6,580,570</u>	<u>4,826,200</u>	<u>6,848,440</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,084,520</u>	<u>2,307,860</u>	<u>3,249,720</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,084,520</u>	<u>2,283,920</u>	<u>2,429,720</u>
H029	Head Master	(BPS-17)	1	1	568,520		1,402,680
S579	Secondary School Teacher	(BPS-16)	4	4	2,516,000		1,027,040
A01102	Personal pay					23,940	820,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,496,050</u>	<u>2,518,340</u>	<u>3,598,720</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,496,050</u>	<u>2,518,340</u>	<u>3,598,720</u>
A047	Arabic Teacher	(BPS-15)	1	1	301,760		358,320
C020	Certificated Teacher	(BPS-15)	2	2	480,000		350,000
D106	Drawing Master	(BPS-15)	1	1	380,000		250,000
P030	Physical Education Teacher	(BPS-15)	1	1	301,760		310,800
T023	Theology Teacher	(BPS-15)	1	1	301,760		418,840
Q001	Qari	(BPS-12)	1	1	540,000		647,040
J013	Junior Clerk	(BPS-11)	1	1	277,870		302,400
C057	Chowkidar	(BPS-03)	1	1	179,900		178,080
L002	Laboratory Attendant	(BPS-03)	1	1	179,900		178,080
N005	Naib Qasid	(BPS-03)	1	1	243,100		247,680
S162	Sweeper	(BPS-03)	1	1	310,000		357,480
A012	TOTAL ALLOWANCES				<u>2,887,880</u>	<u>4,067,800</u>	<u>3,967,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,556,880</u>	<u>3,741,390</u>	<u>3,658,470</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				
MA6341	Govt.High School Maithal District Mansheh District Manshehra				
A01202	House Rent Allowance		440,770	441,120	421,160
A01203	Conveyance Allowance		423,500	405,250	526,820
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		14,400	14,400	14,400
A01217	Medical Allowance		194,150	198,450	190,410
A0121T	Adhoc Relief Allowance 2013		33,070	33,070	28,690
A0122C	Adhoc Relief Allowance - 2015		22,450	22,450	19,500
A01238	Charge allowance		1,200	1,200	900
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		457,900	463,150	424,620
A0124R	Adhoc Relief Allowance 2022		464,640	458,990	430,860
A0124X	Adhoc Relief Allowance 2023		410,000	1,549,910	1,444,710
A01253	Science Teaching Allowance		4,800	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>52,500</u>	<u>55,000</u>
084	M.Phill Allowance			52,500	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>331,000</u>	<u>326,410</u>	<u>309,190</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		330,000	326,410	308,190
A03	TOTAL OPERATING EXPENSES		<u>65,500</u>	<u>70,000</u>	<u>70,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

**MA21C16 (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				
MA6341	Govt.High School Maithal District Manseh District Mansehra				
001	Electricity		20,000	20,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	30,000	25,000
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>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt.High School Maithal District Manseh District Mansehra			9,534,450	8,964,000	10,887,100

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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						
MA6342	Govt.Girls High School Shohal Mazullah District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,699,940</u>	<u>14,199,790</u>	<u>19,877,360</u>
A011	TOTAL PAY		19	19	<u>10,957,860</u>	<u>7,895,490</u>	<u>11,026,350</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,522,240</u>	<u>2,770,960</u>	<u>7,040,540</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,522,240</u>	<u>2,770,960</u>	<u>7,040,540</u>
H031	Headmistress	(BPS-17)	1	1	1,325,590		1,344,540
S572	Senior Certified Teacher	(BPS-16)	1	1	768,960		867,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	705,000		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	683,590		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	760,000		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,279,100		2,386,960
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,435,620</u>	<u>5,124,530</u>	<u>3,985,810</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,435,620</u>	<u>5,124,530</u>	<u>3,985,810</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,450,000		1,540,370
P030	Physical Education Teacher	(BPS-15)	1	1	680,000		776,100
Q005	Qaria	(BPS-12)	1	1	374,160		333,050
J013	Junior Clerk	(BPS-11)	1	1	566,170		405,890
C057	Chowkidar	(BPS-03)	1	1	284,300		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	308,030		216,940
N005	Naib Qasid	(BPS-03)	1	1	401,860		279,580
S162	Sweeper	(BPS-03)	1	1	371,100		258,700
A012	TOTAL ALLOWANCES				<u>5,742,080</u>	<u>6,304,300</u>	<u>8,851,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,131,080</u>	<u>5,837,290</u>	<u>8,227,330</u>

**MA21C16 (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				
MA6342	Govt.Girls High School Shohal Mazullah District Mansehra				
A01202	House Rent Allowance		793,780	589,960	786,620
A01203	Conveyance Allowance		816,880	607,420	1,263,890
A01207	Washing Allowance		36,000	27,000	36,000
A01208	Dress Allowance		36,000	27,000	36,000
A0120D	Integrated Allowance		21,600	16,200	21,600
A01217	Medical Allowance		330,050	248,890	331,850
A0121T	Adhoc Relief Allowance 2013		104,740	78,550	104,740
A0122C	Adhoc Relief Allowance - 2015		71,500	53,670	71,570
A01238	Charge allowance		1,200	900	1,200
A0124H	Special Allowance-2021		60,220	31,500	42,000
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		989,510	741,100	988,100
A0124R	Adhoc Relief Allowance 2022		984,800	741,400	988,260
A0124X	Adhoc Relief Allowance 2023		850,000	2,632,200	3,509,850
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	22,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>611,000</u>	<u>467,010</u>	<u>623,680</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		610,000	467,010	622,680
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>215,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>100,000</u>	<u>110,000</u>
A03303	Electricity		<u>70,000</u>	<u>100,000</u>	<u>110,000</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				
MA6342	Govt.Girls High School Shohal Mazullah District Mansehra				
001	Electricity		70,000	100,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt.Girls High School Shohal Mazullah District Mansehra			16,855,440	14,414,790	20,077,860

**MA21C16 (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						
MA6352	Govt.High School Khambian Bala Manshira District Manshira						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,761,430</u>	<u>12,789,690</u>	<u>11,949,630</u>
A011	TOTAL PAY		17	17	<u>8,558,200</u>	<u>6,850,570</u>	<u>6,762,180</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,359,610</u>	<u>3,011,730</u>	<u>2,235,520</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,239,610</u>	<u>3,011,730</u>	<u>2,235,520</u>
H029	Head Master	(BPS-17)	1	1	682,400		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,557,210		1,885,520
A01102	Personal pay				120,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,198,590</u>	<u>3,838,840</u>	<u>4,526,660</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,198,590</u>	<u>3,838,840</u>	<u>4,526,660</u>
A047	Arabic Teacher	(BPS-15)	1	1	232,120		894,900
C020	Certificated Teacher	(BPS-15)	2	2	1,250,000		739,000
D106	Drawing Master	(BPS-15)	1	1	587,170		415,580
P030	Physical Education Teacher	(BPS-15)	1	1	683,790		319,740
T023	Theology Teacher	(BPS-15)	1	1	232,120		784,620
Q001	Qari	(BPS-12)	1	1	330,000		278,570
J013	Junior Clerk	(BPS-11)	1	1	239,080		229,010
C057	Chowkidar	(BPS-03)	1	1	138,380		150,000
L002	Laboratory Attendant	(BPS-03)	1	1	138,380		272,620
N005	Naib Qasid	(BPS-03)	1	1	209,050		272,620
S162	Sweeper	(BPS-03)	1	1	158,500		170,000
A012	TOTAL ALLOWANCES				<u>4,203,230</u>	<u>5,939,120</u>	<u>5,187,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,732,230</u>	<u>5,475,550</u>	<u>4,821,850</u>

**MA21C16 (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				
MA6352	Govt.High School Khambian Bala Manshira District Manshira				
A01202	House Rent Allowance		555,330	589,800	484,530
A01203	Conveyance Allowance		560,530	589,180	669,240
A01207	Washing Allowance		24,000	36,000	31,000
A01208	Dress Allowance		24,000	36,000	31,000
A0120D	Integrated Allowance		14,400	21,600	18,600
A01217	Medical Allowance		259,750	262,450	217,500
A0121T	Adhoc Relief Allowance 2013		61,900	48,650	43,040
A0122C	Adhoc Relief Allowance - 2015		42,750	34,170	30,330
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		42,000	35,000	28,000
A0124L	Weather Allowance			15,000	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		699,810	664,590	549,720
A0124R	Adhoc Relief Allowance 2022		691,760	659,360	549,780
A0124X	Adhoc Relief Allowance 2023		550,000	2,296,850	1,991,810
A01250	Incentive Allowance		<u>200,000</u>	<u>181,500</u>	<u>163,500</u>
001	Incentive Allowance		200,000	181,500	163,500
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,000</u>	<u>463,570</u>	<u>365,600</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		470,000	463,570	364,600
A03	TOTAL OPERATING EXPENSES		<u>115,500</u>	<u>198,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>18,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>500</u>	<u>18,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		500	18,000	15,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>70,000</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				
MA6352	Govt.High School Khambian Bala Mansehra District Mansehra				
001	Electricity		70,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	80,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	30,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt.High School Khambian Bala Mansehra District Mansehra			12,877,430	12,987,690	12,065,130

**MA21C16 (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						
MA6358 Govt. High School Reerhi Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,317,630</u>	<u>18,635,210</u>	<u>19,090,940</u>
A011	TOTAL PAY		18	18	<u>10,822,510</u>	<u>10,396,080</u>	<u>11,084,120</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,523,950</u>	<u>5,455,520</u>	<u>4,845,580</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,355,950</u>	<u>5,267,420</u>	<u>4,640,380</u>
H029	Head Master	(BPS-17)	1	1	1,667,910		1,385,580
S579	Secondary School Teacher	(BPS-16)	4	4	3,688,040		3,254,800
A01102	Personal pay				168,000	188,100	205,200
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,298,560</u>	<u>4,940,560</u>	<u>6,238,540</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,298,560</u>	<u>4,940,560</u>	<u>6,238,540</u>
A047	Arabic Teacher	(BPS-15)	1	1	412,130		467,220
C020	Certificated Teacher	(BPS-15)	3	3	1,280,000		1,995,660
D106	Drawing Master	(BPS-15)	1	1	630,000		372,180
P030	Physical Education Teacher	(BPS-15)	1	1	645,000		784,620
T023	Theology Teacher	(BPS-15)	1	1	630,000		728,580
Q001	Qari	(BPS-12)	1	1	480,000		624,770
J013	Junior Clerk	(BPS-11)	1	1	259,810		280,130
C057	Chowkidar	(BPS-03)	1	1	324,100		150,000
L002	Laboratory Attendant	(BPS-03)	1	1	316,400		150,000
N005	Naib Qasid	(BPS-03)	1	1	168,210		346,640
S162	Sweeper	(BPS-03)	1	1	152,910		338,740
A012	TOTAL ALLOWANCES				<u>5,495,120</u>	<u>8,239,130</u>	<u>8,006,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,950,120</u>	<u>7,472,430</u>	<u>7,462,730</u>
A01202	House Rent Allowance				697,460	697,210	677,260

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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				
MA6358	Govt. High School Reerhi Mansehra				
A01203	Conveyance Allowance		697,370	676,580	893,130
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		14,400	14,400	14,400
A01217	Medical Allowance		344,350	316,520	306,820
A0121T	Adhoc Relief Allowance 2013		116,270	110,710	105,790
A0122C	Adhoc Relief Allowance - 2015		80,040	77,760	74,460
A01238	Charge allowance		1,200	1,200	900
A0124H	Special Allowance-2021		60,220	42,000	42,000
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,018,340	979,930	942,460
A0124R	Adhoc Relief Allowance 2022		1,017,670	980,030	942,550
A0124X	Adhoc Relief Allowance 2023		850,000	3,485,590	3,371,160
A01253	Science Teaching Allowance		4,800	4,000	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,000</u>	<u>766,700</u>	<u>544,090</u>
A01274	Medical Charges		<u>500</u>	<u>205,390</u>	<u>500</u>
001	Medical Charges		500	205,390	500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		544,000	561,310	543,090
A03	TOTAL OPERATING EXPENSES		<u>65,500</u>	<u>105,000</u>	<u>70,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	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				
MA6358	Govt. High School Reerhi Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	45,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. High School Reerhi Mansehra			16,383,630	18,740,210	19,161,940

**MA21C16 (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						
MA6370 Govt.High School Timbri Battang Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,192,190</u>	<u>14,182,840</u>	<u>13,672,530</u>
A011	TOTAL PAY		17	17	<u>9,478,380</u>	<u>7,824,230</u>	<u>7,629,710</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,911,310</u>	<u>3,514,590</u>	<u>3,659,040</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,701,310</u>	<u>3,514,590</u>	<u>3,659,040</u>
H029	Head Master	(BPS-17)	1	1	1,454,760		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,246,550		3,309,040
A01102	Personal pay				210,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,567,070</u>	<u>4,309,640</u>	<u>3,970,670</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,567,070</u>	<u>4,309,640</u>	<u>3,970,670</u>
A047	Arabic Teacher	(BPS-15)	1	1	383,880		395,940
C020	Certificated Teacher	(BPS-15)	2	2	1,411,280		657,300
D106	Drawing Master	(BPS-15)	1	1	475,810		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	475,810		538,500
T023	Theology Teacher	(BPS-15)	1	1	452,830		443,460
Q001	Qari	(BPS-12)	1	1	230,160		315,890
J013	Junior Clerk	(BPS-11)	1	1	226,080		150,000
C057	Chowkidar	(BPS-03)	1	1	166,060		150,000
L002	Laboratory Attendant	(BPS-03)	1	1	166,060		150,000
N005	Naib Qasid	(BPS-03)	1	1	289,550		315,540
S162	Sweeper	(BPS-03)	1	1	289,550		315,540
A012	TOTAL ALLOWANCES				<u>4,713,810</u>	<u>6,358,610</u>	<u>6,042,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,224,810</u>	<u>5,876,510</u>	<u>5,605,860</u>
A01202	House Rent Allowance				598,600	648,100	566,600

**MA21C16 (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				
MA6370	Govt.High School Timbri Battang Mansehra				
A01203	Conveyance Allowance		581,310	591,300	709,560
A01207	Washing Allowance		24,000	36,000	24,000
A01208	Dress Allowance		24,000	36,000	24,000
A0120D	Integrated Allowance		14,400	21,600	14,400
A01217	Medical Allowance		285,130	285,130	248,510
A0121T	Adhoc Relief Allowance 2013		93,360	68,900	70,510
A0122C	Adhoc Relief Allowance - 2015		63,330	46,950	48,140
A01238	Charge allowance		1,200	600	
A0124H	Special Allowance-2021		28,720	21,000	14,000
A0124L	Weather Allowance			8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		848,920	736,330	690,040
A0124R	Adhoc Relief Allowance 2022		844,640	736,400	690,120
A0124X	Adhoc Relief Allowance 2023		810,000	2,634,900	2,492,180
A01253	Science Teaching Allowance		7,200	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>489,000</u>	<u>482,100</u>	<u>436,960</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		488,000	482,100	435,960
A03	TOTAL OPERATING EXPENSES		<u>80,500</u>	<u>120,000</u>	<u>85,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000

**MA21C16 (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				
MA6370	Govt.High School Timbri Battang Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		10,000	25,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	<u>150,000</u>	<u>500</u>
A09601	Plant and Machinery		<u>500</u>	<u>150,000</u>	<u>500</u>
001	Plant and Machinery		500	150,000	500
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	<u>20,000</u>	<u>500</u>
A09701	Furniture and Fixtures		<u>500</u>	<u>20,000</u>	<u>500</u>
001	Furniture & Fixture		500	20,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</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				
MA6370	Govt.High School Timbri Battang Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>		<u>500</u>
A13201	Furniture and Fixture		500		500
Govt.High School Timbri Battang Mansehra			14,275,190	14,472,840	13,760,530

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6371	Govt.High School Hangrai Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,790,000</u>	<u>11,417,860</u>	<u>13,605,990</u>
A011	TOTAL PAY		17	17	<u>8,636,280</u>	<u>6,863,370</u>	<u>8,039,280</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,440,000</u>	<u>3,236,580</u>	<u>3,734,520</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,440,000</u>	<u>3,236,580</u>	<u>3,734,520</u>
H029	Head Master	(BPS-17)	1	1	1,260,000		787,080
S579	Secondary School Teacher	(BPS-16)	4	4	2,180,000		2,947,440
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,196,280</u>	<u>3,626,790</u>	<u>4,304,760</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,196,280</u>	<u>3,626,790</u>	<u>4,304,760</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		572,160
C020	Certificated Teacher	(BPS-15)	2	2	780,000		1,120,560
D106	Drawing Master	(BPS-15)	1	1	740,000		643,440
P030	Physical Education Teacher	(BPS-15)	1	1	425,000		358,320
T023	Theology Teacher	(BPS-15)	1	1	425,000		405,840
Q001	Qari	(BPS-12)	1	1	428,000		150,000
J013	Junior Clerk	(BPS-11)	1	1	430,000		349,560
C057	Chowkidar	(BPS-03)	1	1	311,950		178,080
L002	Laboratory Attendant	(BPS-03)	1	1	283,150		150,000
N005	Naib Qasid	(BPS-03)	1	1	363,180		226,800
S162	Sweeper	(BPS-03)	1	1	460,000		150,000
A012	TOTAL ALLOWANCES				<u>4,153,720</u>	<u>4,554,490</u>	<u>5,566,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,677,720</u>	<u>4,092,860</u>	<u>5,108,170</u>
A01202	House Rent Allowance				619,370	594,890	556,960
A01203	Conveyance Allowance				580,230	559,170	723,090

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6371	Govt.High School Hangrai Mansehra				
A01207	Washing Allowance		23,000	18,000	12,000
A01208	Dress Allowance		23,000	18,000	12,000
A0120D	Integrated Allowance		13,800	10,800	7,200
A01217	Medical Allowance		272,450	244,550	227,120
A0121T	Adhoc Relief Allowance 2013		55,390	55,300	47,190
A0122C	Adhoc Relief Allowance - 2015		38,030	36,600	32,440
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		60,220	60,220	42,000
A0124L	Weather Allowance			4,250	4,250
A0124N	Disparity Reduction Allowance 2022- 15%		690,840	659,100	616,280
A0124R	Adhoc Relief Allowance 2022		685,390	659,180	616,360
A0124X	Adhoc Relief Allowance 2023		610,000	1,169,200	2,204,780
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>476,000</u>	<u>461,630</u>	<u>458,540</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		475,000	461,630	457,540
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>3,022,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>500</u>
001	Telephone and Trunk Call		10,000		500
A033	TOTAL UTILITIES		<u>90,000</u>	<u>130,000</u>	<u>110,000</u>
A03303	Electricity		<u>90,000</u>	<u>130,000</u>	<u>110,000</u>
001	Electricity		90,000	130,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</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				
MA6371	Govt.High School Hangrai Mansehra				
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,832,000</u>	<u>25,500</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>2,807,000</u>	<u>10,500</u>
001	Others		10,000	25,000	10,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program			2,782,000	500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>358,440</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>358,440</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>358,440</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	358,440	500
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>500</u>
A09201	Hardware		<u>10,000</u>	<u>10,000</u>	<u>500</u>
001	Hardware		10,000	10,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>20,000</u>	<u>500</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>500</u>
A13201	Furniture and Fixture		5,000	20,000	500
Govt.High School Hangrai Mansehra			12,950,500	14,828,300	13,768,490

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6374 Govt. High School Tatar Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,199,700</u>	<u>18,817,060</u>	<u>18,305,990</u>
A011	TOTAL PAY		19	19	<u>10,839,020</u>	<u>10,723,760</u>	<u>10,135,900</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,164,000</u>	<u>5,177,600</u>	<u>4,403,900</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,100,000</u>	<u>4,214,160</u>	<u>4,282,060</u>
H029	Head Master	(BPS-17)	1	1	1,650,000		1,361,740
S579	Secondary School Teacher	(BPS-16)	4	4	3,450,000		2,920,320
A01102	Personal pay				64,000	963,440	121,840
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,675,020</u>	<u>5,546,160</u>	<u>5,732,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,675,020</u>	<u>5,546,160</u>	<u>5,732,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	472,510		524,640
C020	Certificated Teacher	(BPS-15)	4	4	1,810,000		1,550,000
D106	Drawing Master	(BPS-15)	1	1	520,000		619,680
P030	Physical Education Teacher	(BPS-15)	1	1	540,000		643,440
T023	Theology Teacher	(BPS-15)	1	1	560,000		667,200
Q001	Qari	(BPS-12)	1	1	304,070		340,200
J013	Junior Clerk	(BPS-11)	1	1	360,410		396,720
C057	Chowkidar	(BPS-03)	1	1	414,020		268,560
L002	Laboratory Attendant	(BPS-03)	1	1	164,910		150,000
N005	Naib Qasid	(BPS-03)	1	1	279,990		303,000
S162	Sweeper	(BPS-03)	1	1	249,110		268,560
A012	TOTAL ALLOWANCES				<u>5,360,680</u>	<u>8,093,300</u>	<u>8,170,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,844,680</u>	<u>7,536,090</u>	<u>7,610,760</u>
A01202	House Rent Allowance				711,400	757,460	738,860

**MA21C16 (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				
MA6374	Govt. High School Tatar Mansehra				
A01203	Conveyance Allowance		688,440	700,130	926,670
A01207	Washing Allowance		48,000	48,000	42,000
A01208	Dress Allowance		48,000	48,000	42,000
A0120D	Integrated Allowance		28,800	28,800	25,200
A01217	Medical Allowance		336,480	381,030	358,750
A0121T	Adhoc Relief Allowance 2013		106,150	95,590	95,590
A0122C	Adhoc Relief Allowance - 2015		72,380	65,020	65,020
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		60,220	60,220	42,000
A0124L	Weather Allowance			17,000	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		954,340	965,440	942,380
A0124R	Adhoc Relief Allowance 2022		954,470	945,180	932,290
A0124X	Adhoc Relief Allowance 2023		800,000	3,315,550	3,284,420
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>102,670</u>	<u>96,330</u>
084	M.Phil Allowance		30,000	102,670	96,330
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>516,000</u>	<u>557,210</u>	<u>559,330</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		515,000	557,210	558,330
A03	TOTAL OPERATING EXPENSES		<u>75,500</u>	<u>135,000</u>	<u>90,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		30,000	50,000	40,000

**MA21C16 (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				
MA6374	Govt. High School Tatar Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>45,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	45,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. High School Tatar Mansehra			16,275,700	18,952,060	18,396,990

**MA21C16 (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						
MA6375 Govt. Girls High School Chamial Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,965,750</u>	<u>6,018,440</u>	<u>7,545,190</u>
A011	TOTAL PAY		17	17	<u>3,484,930</u>	<u>3,210,030</u>	<u>4,744,840</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>914,700</u>	<u>1,179,460</u>	<u>1,980,880</u>
A01101	Total Basic Pay Of Officer		5	5	<u>914,700</u>	<u>1,179,460</u>	<u>1,980,880</u>
H031	Headmistress	(BPS-17)	1	1	564,700		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	350,000		1,630,880
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,570,230</u>	<u>2,030,570</u>	<u>2,763,960</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,570,230</u>	<u>2,030,570</u>	<u>2,763,960</u>
A047	Arabic Teacher	(BPS-15)	1	1	360,000		453,360
C020	Certificated Teacher	(BPS-15)	2	2	350,000		334,560
D106	Drawing Master	(BPS-15)	1	1	250,000		150,000
P030	Physical Education Teacher	(BPS-15)	1	1	250,000		150,000
T023	Theology Teacher	(BPS-15)	1	1	250,000		310,800
Q005	Qaria	(BPS-12)	1	1	220,000		150,000
J013	Junior Clerk	(BPS-11)	1	1	224,510		412,440
C057	Chowkidar	(BPS-03)	1	1	150,000		192,000
L002	Laboratory Attendant	(BPS-03)	1	1	150,000		192,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		240,720
S162	Sweeper	(BPS-03)	1	1	215,720		178,080
A012	TOTAL ALLOWANCES				<u>1,480,820</u>	<u>2,808,410</u>	<u>2,800,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,319,820</u>	<u>2,639,310</u>	<u>2,637,750</u>
A01202	House Rent Allowance				261,500	293,800	285,690
A01203	Conveyance Allowance				228,770	217,350	264,780

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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				
MA6375 Govt. Girls High School Chamial Mansehra					
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		132,570	156,810	153,360
A0121T	Adhoc Relief Allowance 2013		4,760	22,270	22,270
A0122C	Adhoc Relief Allowance - 2015		3,330	15,060	15,070
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			8,500	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		188,020	299,770	292,370
A0124R	Adhoc Relief Allowance 2022		179,530	294,150	286,750
A0124X	Adhoc Relief Allowance 2023		110,940	1,077,760	1,057,470
A01250	Incentive Allowance		<u>70,000</u>	<u>113,440</u>	<u>111,140</u>
001	Incentive Allowance		70,000	113,440	111,140
A01253	Science Teaching Allowance		4,800	4,800	
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>169,100</u>	<u>162,600</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		160,000	169,100	161,600
A03	TOTAL OPERATING EXPENSES		<u>115,500</u>	<u>146,000</u>	<u>110,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>70,000</u>	<u>56,000</u>	<u>60,000</u>
A03303	Electricity		<u>70,000</u>	<u>56,000</u>	<u>60,000</u>
001	Electricity		70,000	56,000	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				
MA6375	Govt. Girls High School Chamial Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. Girls High School Chamial Mansehra			5,081,750	6,164,440	7,656,190

**MA21C16 (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					
MA6376	Govt. Girls High School Devel Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,433,810</u>	<u>14,021,240</u>	<u>9,388,540</u>	
A011	TOTAL PAY	17	18	<u>4,643,840</u>	<u>7,293,600</u>	<u>6,165,470</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>1,597,280</u>	<u>2,870,380</u>	<u>2,375,600</u>
A01101	Total Basic Pay Of Officer	5	6	<u>1,597,280</u>	<u>2,870,380</u>	<u>2,375,600</u>
H031	Headmistress (BPS-17)	1	1	456,640		350,000
S579	Secondary School Teacher (BPS-16)	4	5	1,140,640		2,025,600
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,046,560</u>	<u>4,423,220</u>	<u>3,789,870</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,046,560</u>	<u>4,423,220</u>	<u>3,789,870</u>
A047	Arabic Teacher (BPS-15)	1	1	350,000		150,000
C020	Certificated Teacher (BPS-15)	2	2	486,600		1,457,160
D106	Drawing Master (BPS-15)	1	1	453,970		562,260
P030	Physical Education Teacher (BPS-15)	1	1	350,000		150,000
T023	Theology Teacher (BPS-15)	1	1	350,000		150,000
Q005	Qaria (BPS-12)	1	1	199,870		150,000
J013	Junior Clerk (BPS-11)	1	1	188,400		150,000
C057	Chowkidar (BPS-03)	1	1	141,660		230,860
L002	Laboratory Attendant (BPS-03)	1	1	141,660		230,460
N005	Naib Qasid (BPS-03)	1	1	192,200		279,550
S162	Sweeper (BPS-03)	1	1	192,200		279,580
A012	TOTAL ALLOWANCES			<u>2,789,970</u>	<u>6,727,640</u>	<u>3,223,070</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,438,970</u>	<u>6,209,140</u>	<u>2,939,600</u>
A01202	House Rent Allowance			493,250	700,280	408,630
A01203	Conveyance Allowance			475,640	659,850	439,920

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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				
MA6376	Govt. Girls High School Devel Mansehra				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		223,690	320,150	192,000
A0121T	Adhoc Relief Allowance 2013		11,390	50,900	11,390
A0122C	Adhoc Relief Allowance - 2015		7,690	34,980	7,690
A0124H	Special Allowance-2021		42,000	42,000	
A0124L	Weather Allowance			500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		363,720	786,080	307,060
A0124R	Adhoc Relief Allowance 2022		361,990	786,200	307,130
A0124X	Adhoc Relief Allowance 2023		330,000	2,698,600	1,119,480
A01253	Science Teaching Allowance		4,800	4,800	4,000
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,000</u>	<u>518,500</u>	<u>283,470</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		350,000	518,500	282,470
A03	TOTAL OPERATING EXPENSES		<u>60,500</u>	<u>77,500</u>	<u>65,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>17,500</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>17,500</u>	<u>25,000</u>

**MA21C16 (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				
MA6376	Govt. Girls High School Devel Mansehra				
001	Travelling Allowance		25,000	17,500	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. Girls High School Devel Mansehra			7,494,810	14,098,740	9,454,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MA6377 Govt. High School Battangi Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,369,160</u>	<u>11,703,830</u>	<u>13,398,490</u>
A011	TOTAL PAY		18	18	<u>5,405,720</u>	<u>6,462,090</u>	<u>8,017,010</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,647,560</u>	<u>3,501,520</u>	<u>3,250,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,647,560</u>	<u>3,501,520</u>	<u>3,250,000</u>
H029	Head Master	(BPS-17)	1	1	364,440		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,283,120		2,900,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,758,160</u>	<u>2,960,570</u>	<u>4,767,010</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,758,160</u>	<u>2,960,570</u>	<u>4,767,010</u>
A047	Arabic Teacher	(BPS-15)	1	1	450,000		538,500
C020	Certificated Teacher	(BPS-15)	3	3	1,189,540		1,616,100
D106	Drawing Master	(BPS-15)	1	1	319,900		443,460
P030	Physical Education Teacher	(BPS-15)	1	1	492,270		657,300
T023	Theology Teacher	(BPS-15)	1	1	232,120		250,000
Q001	Qari	(BPS-12)	1	1	191,800		150,000
J013	Junior Clerk	(BPS-11)	1	1	201,070		280,130
C057	Chowkidar	(BPS-03)	1	1	138,380		150,000
L002	Laboratory Attendant	(BPS-03)	1	1	138,380		150,000
N005	Naib Qasid	(BPS-03)	1	1	169,740		223,900
S162	Sweeper	(BPS-03)	1	1	234,960		307,620
A012	TOTAL ALLOWANCES				<u>2,963,440</u>	<u>5,241,740</u>	<u>5,381,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,654,440</u>	<u>4,850,760</u>	<u>4,993,290</u>
A01202	House Rent Allowance				420,570	510,570	506,480
A01203	Conveyance Allowance				382,740	492,750	658,450

**MA21C16 (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				
MA6377	Govt. High School Battangi Mansehra				
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		14,400	14,400	14,400
A01217	Medical Allowance		194,960	227,960	226,460
A0121T	Adhoc Relief Allowance 2013		44,990	53,000	52,650
A0122C	Adhoc Relief Allowance - 2015		30,820	36,130	35,910
A01238	Charge allowance		1,920	600	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			12,750	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		503,600	602,470	599,200
A0124R	Adhoc Relief Allowance 2022		503,640	602,410	599,260
A0124X	Adhoc Relief Allowance 2023		450,000	2,198,120	2,186,280
A01250	Incentive Allowance		<u>12,000</u>	<u>6,000</u>	<u>12,000</u>
001	Incentive Allowance		12,000	6,000	12,000
A01253	Science Teaching Allowance		4,800	3,600	3,200
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>309,000</u>	<u>390,980</u>	<u>388,190</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		308,000	390,980	387,190
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>130,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		15,000	5,000	10,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A03303	Electricity		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		40,000	45,000	45,000

**MA21C16 (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				
MA6377	Govt. High School Battangi Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
Govt. High School Battangi Mansehra			8,469,660	11,833,830	13,503,990

**MA21C16 (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						
MA6378 Govt. High School Baffa Khurd Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,251,240</u>	<u>17,977,250</u>	<u>18,697,660</u>
A011	TOTAL PAY		18	18	<u>10,663,820</u>	<u>10,031,290</u>	<u>10,688,490</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,375,540</u>	<u>5,429,120</u>	<u>4,899,520</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,115,540</u>	<u>5,158,940</u>	<u>4,629,340</u>
H029	Head Master	(BPS-17)	1	1	1,460,000		1,672,860
S579	Secondary School Teacher	(BPS-16)	4	4	3,655,540		2,956,480
A01102	Personal pay				260,000	270,180	270,180
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,288,280</u>	<u>4,602,170</u>	<u>5,788,970</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,288,280</u>	<u>4,602,170</u>	<u>5,788,970</u>
A047	Arabic Teacher	(BPS-15)	1	1	278,550		516,900
C020	Certificated Teacher	(BPS-15)	2	2	1,125,000		1,053,240
D106	Drawing Master	(BPS-15)	1	1	893,660		972,260
P030	Physical Education Teacher	(BPS-15)	1	1	521,780		586,020
S577	Senior Qari	(BPS-15)	1	1	339,370		419,700
T023	Theology Teacher	(BPS-15)	1	1	636,690		704,820
J013	Junior Clerk	(BPS-11)	1	1	393,350		437,330
C057	Chowkidar	(BPS-03)	2	2	383,220		413,000
L002	Laboratory Attendant	(BPS-03)	1	1	166,060		189,100
N005	Naib Qasid	(BPS-03)	1	1	230,640		251,740
S162	Sweeper	(BPS-03)	1	1	319,960		244,860
A012	TOTAL ALLOWANCES				<u>5,587,420</u>	<u>7,945,960</u>	<u>8,009,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,086,420</u>	<u>7,414,020</u>	<u>7,477,330</u>
A01202	House Rent Allowance				699,630	714,890	710,920

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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				
MA6378 Govt. High School Baffa Khurd Mansehra					
A01203	Conveyance Allowance		671,070	685,590	919,730
A01207	Washing Allowance		48,000	54,000	48,000
A01208	Dress Allowance		48,000	54,000	48,000
A0120D	Integrated Allowance		28,800	32,400	28,800
A01217	Medical Allowance		341,300	341,300	337,380
A0121T	Adhoc Relief Allowance 2013		116,070	104,490	99,930
A0122C	Adhoc Relief Allowance - 2015		79,080	71,300	68,250
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		60,000	42,000	38,500
A0124L	Weather Allowance			21,250	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,004,180	950,200	926,530
A0124R	Adhoc Relief Allowance 2022		1,004,290	950,300	926,640
A0124X	Adhoc Relief Allowance 2023		950,000	3,356,300	3,271,150
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>501,000</u>	<u>531,940</u>	<u>531,840</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		500,000	531,940	530,840
A03	TOTAL OPERATING EXPENSES		<u>70,500</u>	<u>150,000</u>	<u>115,500</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>		<u>500</u>
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>25,000</u>	<u>70,000</u>	<u>65,000</u>
A03303	Electricity		<u>25,000</u>	<u>70,000</u>	<u>65,000</u>
001	Electricity		25,000	70,000	65,000

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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				
MA6378	Govt. High School Baffa Khurd Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>500</u>	<u>150,000</u>	<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>150,000</u>	<u>500</u>
A09201	Hardware		<u>500</u>	<u>150,000</u>	<u>500</u>
001	Hardware		500	150,000	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>		<u>500</u>
A13101	Machinery and Equipment		<u>500</u>		<u>500</u>
001	Machinery and Equipment		500		500
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>100,000</u>	<u>500</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				
MA6378	Govt. High School Baffa Khurd Mansehra				
A13201 Furniture and Fixture			500	100,000	500
Govt. High School Baffa Khurd Mansehra			16,323,740	18,377,250	18,815,160

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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					
MA6384	Govt.Girls High School Chinarkot Mansehr					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,495,130</u>	<u>14,150,240</u>	<u>11,557,190</u>
A011	TOTAL PAY	17	17	<u>4,968,070</u>	<u>7,995,370</u>	<u>6,672,400</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,200,000</u>	<u>2,379,820</u>	<u>2,400,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,200,000</u>	<u>2,379,820</u>	<u>2,400,000</u>
H031	Headmistress (BPS-17)	1	1	650,000		350,000
S579	Secondary School Teacher (BPS-16)	4	4	550,000		2,050,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,768,070</u>	<u>5,615,550</u>	<u>4,272,400</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,768,070</u>	<u>5,615,550</u>	<u>4,272,400</u>
A047	Arabic Teacher (BPS-15)	1	1	350,000		358,320
C020	Certificated Teacher (BPS-15)	2	2	643,070		1,072,000
D106	Drawing Master (BPS-15)	1	1	630,000		643,440
P030	Physical Education Teacher (BPS-15)	1	1	380,000		429,600
T023	Theology Teacher (BPS-15)	1	1	450,000		358,320
Q005	Qaria (BPS-12)	1	1	240,000		323,040
J013	Junior Clerk (BPS-11)	1	1	285,000		150,000
C057	Chowkidar (BPS-03)	1	1	270,000		150,000
L002	Laboratory Attendant (BPS-03)	1	1	120,000		150,000
N005	Naib Qasid (BPS-03)	1	1	170,000		318,840
S162	Sweeper (BPS-03)	1	1	230,000		318,840
A012	TOTAL ALLOWANCES			<u>2,527,060</u>	<u>6,154,870</u>	<u>4,884,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,776,060</u>	<u>5,087,520</u>	<u>4,445,720</u>
A01202	House Rent Allowance			320,290	705,210	529,680
A01203	Conveyance Allowance			283,920	660,980	641,290

**MA21C16 (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				
MA6384	Govt.Girls High School Chinarkot Mansehr				
A01207	Washing Allowance		24,000	40,000	24,000
A01208	Dress Allowance		24,000	40,000	24,000
A0120D	Integrated Allowance		14,400	24,000	14,400
A01217	Medical Allowance		146,830	313,320	231,000
A0121T	Adhoc Relief Allowance 2013		37,440	59,440	33,000
A0122C	Adhoc Relief Allowance - 2015		26,180	41,620	23,170
A0122N	Special Conveyance Allowance to Disbalded Employees			60,000	42,000
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		58,000		
A0124L	Weather Allowance			17,000	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		275,000	737,660	506,300
A0124R	Adhoc Relief Allowance 2022		280,000	734,130	518,450
A0124X	Adhoc Relief Allowance 2023		250,000	1,575,160	1,790,030
A01253	Science Teaching Allowance		4,800	4,000	4,400
A0125E	Adhoc Relief Allowance 2024				500
A01270	Other		<u>30,000</u>	<u>75,000</u>	<u>55,000</u>
084	M.Phill Allowance		30,000	75,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>751,000</u>	<u>1,067,350</u>	<u>439,070</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500,500</u>	<u>500,500</u>	<u>500</u>
001	Leave Salary		500,500	500,500	500
A01289	Teaching Allowance		250,000	566,850	438,070
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>175,000</u>	<u>110,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		15,000	25,000	20,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Electricity		30,000	45,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MA6384	Govt.Girls High School Chinarkot Mansehr				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	60,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	25,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>516,789</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>516,789</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>516,789</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	516,789	500
Govt.Girls High School Chinarkot Mansehr			7,585,630	14,842,029	11,667,690

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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					
MA6388	Govt. High School Jabri Kalish Manshehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,679,610</u>	<u>15,163,230</u>	<u>15,936,410</u>	
A011	TOTAL PAY	19	19	<u>9,124,590</u>	<u>8,460,760</u>	<u>9,470,890</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,178,620</u>	<u>3,329,630</u>	<u>4,260,700</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,178,620</u>	<u>3,329,630</u>	<u>4,260,700</u>
H029	Head Master (BPS-17)	1	1	1,119,040		1,385,580
S579	Secondary School Teacher (BPS-16)	4	4	2,059,580		2,875,120
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,945,970</u>	<u>5,131,130</u>	<u>5,210,190</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,924,970</u>	<u>5,066,150</u>	<u>5,145,190</u>
A047	Arabic Teacher (BPS-15)	1	1	480,000		728,580
C020	Certificated Teacher (BPS-15)	4	4	1,502,020		1,718,520
D106	Drawing Master (BPS-15)	1	1	893,660		443,460
P030	Physical Education Teacher (BPS-15)	1	1	580,000		490,980
T023	Theology Teacher (BPS-15)	1	1	636,690		300,900
Q001	Qari (BPS-12)	1	1	339,370		150,000
J013	Junior Clerk (BPS-11)	1	1	393,350		343,010
C057	Chowkidar (BPS-03)	1	1	383,220		251,740
L002	Laboratory Attendant (BPS-03)	1	1	166,060		189,100
N005	Naib Qasid (BPS-03)	1	1	230,640		378,900
S162	Sweeper (BPS-03)	1	1	319,960		150,000
A01152	Personal pay			21,000	64,980	65,000
A012	TOTAL ALLOWANCES			<u>4,555,020</u>	<u>6,702,470</u>	<u>6,465,520</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,132,020</u>	<u>6,215,710</u>	<u>6,010,130</u>

**MA21C16 (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				
MA6388	Govt. High School Jabri Kalish Manshehra				
A01202	House Rent Allowance		570,490	641,050	605,930
A01203	Conveyance Allowance		488,590	586,190	739,300
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		269,990	285,380	274,130
A0121T	Adhoc Relief Allowance 2013		93,200	75,780	68,330
A0122C	Adhoc Relief Allowance - 2015		64,140	52,830	47,610
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	54,000
A01238	Charge allowance		1,200	1,200	1,440
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance			12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		811,920	777,710	720,640
A0124R	Adhoc Relief Allowance 2022		836,090	801,860	744,790
A0124X	Adhoc Relief Allowance 2023		820,000	2,804,360	2,600,110
A01253	Science Teaching Allowance		4,800	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>423,000</u>	<u>486,760</u>	<u>455,390</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		422,000	486,760	454,390
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>205,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		20,000	30,000	25,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		60,000	60,000	50,000

**MA21C16 (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				
MA6388	Govt. High School Jabri Kalish Manshehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	75,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>50,000</u>	<u>500</u>
A09201	Hardware		<u>500</u>	<u>50,000</u>	<u>500</u>
001	Hardware		500	50,000	500
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	<u>150,000</u>	<u>500</u>
A09601	Plant and Machinery		<u>500</u>	<u>150,000</u>	<u>500</u>
001	Plant and Machinery		500	150,000	500
Govt. High School Jabri Kalish Manshehra			13,806,110	15,568,230	16,062,910

**MA21C16 (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					
MA6389	Govt.Girls High School Khait Serash Mans					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,966,240</u>	<u>7,757,860</u>	<u>10,044,880</u>	
A011	TOTAL PAY	17	17	<u>5,721,950</u>	<u>4,313,920</u>	<u>6,151,950</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,392,540</u>	<u>1,084,900</u>	<u>1,822,540</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,392,540</u>	<u>1,084,900</u>	<u>1,822,540</u>
H031	Headmistress (BPS-17)	1	1	942,540		942,540
S579	Secondary School Teacher (BPS-16)	4	4	450,000		880,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,329,410</u>	<u>3,229,020</u>	<u>4,329,410</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,329,410</u>	<u>3,229,020</u>	<u>4,329,410</u>
A047	Arabic Teacher (BPS-15)	1	1	232,120		232,120
C020	Certificated Teacher (BPS-15)	2	2	860,000		860,000
D106	Drawing Master (BPS-15)	1	1	744,720		744,720
P030	Physical Education Teacher (BPS-15)	1	1	434,820		434,820
T023	Theology Teacher (BPS-15)	1	1	530,580		530,580
Q005	Qaria (BPS-12)	1	1	282,810		282,810
J013	Junior Clerk (BPS-11)	1	1	327,790		327,790
C057	Chowkidar (BPS-03)	1	1	319,350		319,350
L002	Laboratory Attendant (BPS-03)	1	1	138,380		138,380
N005	Naib Qasid (BPS-03)	1	1	192,200		192,200
S162	Sweeper (BPS-03)	1	1	266,640		266,640
A012	TOTAL ALLOWANCES			<u>2,244,290</u>	<u>3,443,940</u>	<u>3,892,930</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,003,290</u>	<u>3,195,440</u>	<u>3,633,640</u>
A01202	House Rent Allowance			305,970	323,590	334,040
A01203	Conveyance Allowance			268,490	282,790	579,860

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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				
MA6389	Govt.Girls High School Khait Serash Mans				
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		14,400	13,200	14,400
A01217	Medical Allowance		148,920	156,420	159,130
A0121T	Adhoc Relief Allowance 2013		42,540	39,780	45,750
A0122C	Adhoc Relief Allowance - 2015		29,540	27,400	31,460
A01238	Charge allowance		1,200	1,200	720
A0124L	Weather Allowance			17,000	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		387,300	402,180	425,610
A0124R	Adhoc Relief Allowance 2022		392,130	402,230	425,660
A0124X	Adhoc Relief Allowance 2023		360,000	1,476,850	1,560,010
A01253	Science Teaching Allowance		4,800	4,800	
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>241,000</u>	<u>248,500</u>	<u>259,290</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A01289	Teaching Allowance		240,000	248,500	258,290
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>185,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		15,000	25,000	20,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>70,000</u>	<u>250,000</u>
A03303	Electricity		<u>20,000</u>	<u>70,000</u>	<u>250,000</u>
001	Electricity		20,000	70,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>

**MA21C16 (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				
MA6389	Govt.Girls High School Khait Serash Mans				
001	Travelling Allowance		25,000	50,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>		<u>500</u>
A041	TOTAL PENSION		<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R		500		500
A13	TOTAL REPAIRS AND MAINTENANCE				<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Govt.Girls High School Khait Serash Mans			8,046,740	7,942,860	10,390,380

**MA21C16 (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						
MA6317	District Education Officer (Female) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,427,420</u>	<u>29,418,130</u>	<u>29,028,050</u>
A011	TOTAL PAY		33	33	<u>15,131,330</u>	<u>16,226,340</u>	<u>16,325,640</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,302,300</u>	<u>8,954,060</u>	<u>9,149,330</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,302,300</u>	<u>8,954,060</u>	<u>9,149,330</u>
D084	District Education Officer	(BPS-19)	1	1	1,072,220		1,634,430
D042	Deputy District Education Officer	(BPS-18)	1	1	882,860		1,274,700
A513	Assistant Director (IT)	(BPS-17)	1	1	550,000		336,840
B050	Budget & Accounts Officer	(BPS-17)	1	1	880,000		350,000
S166	Superintendent	(BPS-17)	1	1	650,000		975,180
A057	Assistant	(BPS-16)	3	3	1,986,410		2,630,940
A090	Assistant District Education Officer	(BPS-16)	3	3	1,604,880		423,520
C082	Computer Operator	(BPS-16)	2	2	675,930		1,523,720
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,829,030</u>	<u>7,272,280</u>	<u>7,176,310</u>
A01151	Total Basic Pay Other Staff		20	20	<u>6,829,030</u>	<u>7,272,280</u>	<u>7,176,310</u>
S035	Senior Clerk	(BPS-14)	4	4	2,280,000		2,572,000
S115	Stenographer	(BPS-14)	1	1	626,220		512,500
J013	Junior Clerk	(BPS-11)	4	4	1,346,680		1,372,040
D112	Driver	(BPS-06)	2	2	415,410		500,880
D006	Daftari	(BPS-04)	1	1	177,290		188,010
B006	Behishti	(BPS-03)	1	1	199,750		216,940
C057	Chowkidar	(BPS-03)	2	2	528,420		590,080
N005	Naib Qasid	(BPS-03)	4	4	916,920		860,800

**MA21C16 (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						
MA6317	District Education Officer (Female) Mansehra						
S162	Sweeper	(BPS-03)	1	1	338,340		363,060
A012	TOTAL ALLOWANCES				<u>8,296,090</u>	<u>13,191,790</u>	<u>12,702,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,046,090</u>	<u>13,191,790</u>	<u>12,452,410</u>
A01202	House Rent Allowance				1,100,280	1,315,710	1,220,590
A01203	Conveyance Allowance				876,950	1,089,740	1,005,720
A01207	Washing Allowance				107,000	114,000	96,000
A01208	Dress Allowance				107,000	114,000	96,000
A0120D	Integrated Allowance				64,200	68,400	57,600
A01217	Medical Allowance				536,760	666,220	601,530
A0121T	Adhoc Relief Allowance 2013				156,230	162,820	165,270
A01224	Entertainment Allowance						9,000
A01226	Computer Allowance				4,500	18,000	
A0122C	Adhoc Relief Allowance - 2015				111,780	109,380	111,250
A0122N	Special Conveyance Allowance to Disabled Employees					54,000	54,000
A0124H	Special Allowance-2021				846,150	1,002,850	953,960
A0124L	Weather Allowance					76,500	67,950
A0124N	Disparity Reduction Allowance 2022- 15%				1,400,870	1,529,110	1,447,940
A0124R	Adhoc Relief Allowance 2022				1,378,370	1,529,290	1,448,140
A0124X	Adhoc Relief Allowance 2023				1,350,000	5,341,770	5,110,960
A01250	Incentive Allowance				<u>6,000</u>		<u>6,000</u>
001	Incentive Allowance				6,000		6,000
A0125E	Adhoc Relief Allowance 2024						500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>		<u>250,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>50,000</u>
001	Medical Charges				50,000		50,000
A01278	Leave Salary				<u>200,000</u>		<u>200,000</u>
001	Leave Salary				200,000		200,000
A03	TOTAL OPERATING EXPENSES				<u>16,977,500</u>	<u>18,957,000</u>	<u>17,582,500</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>130,000</u>	<u>100,000</u>

**MA21C16 (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				
MA6317	District Education Officer (Female) Mansehra				
A03201	Postage and Telegraph		30,000	60,000	40,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	70,000	60,000
A033	TOTAL UTILITIES		<u>351,000</u>	<u>600,000</u>	<u>451,000</u>
A03301	Gas		500		500
A03302	Water		500		500
A03303	Electricity		<u>350,000</u>	<u>600,000</u>	<u>450,000</u>
001	Electricity		350,000	600,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,850,500</u>	<u>4,050,000</u>	<u>3,250,500</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>1,800,000</u>	<u>1,200,000</u>
001	Travelling Allowance		800,000	1,800,000	1,200,000
A03806	Transportation of Goods		<u>500</u>		<u>500</u>
001	Transportation of Goods		500		500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>850,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	850,000	700,000
A03808	Conveyance Charges		<u>1,350,000</u>	<u>1,400,000</u>	<u>1,350,000</u>
001	Conveyance Charges		1,350,000	1,400,000	1,350,000
A039	TOTAL GENERAL		<u>13,696,000</u>	<u>14,177,000</u>	<u>13,781,000</u>
A03901	Stationery		<u>150,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery Charges		150,000	350,000	300,000
A03902	Printing and Publication		<u>500</u>	<u>80,000</u>	<u>50,000</u>
001	Printing and publication		500	80,000	50,000
A03905	Newspapers Periodicals and Books		5,000		500
A03906	Uniforms and Protective Clothing		500		500
A03907	Advertising & Publicity		<u>150,000</u>	<u>367,000</u>	<u>150,000</u>
001	Advertising and Publicity		150,000	367,000	150,000
A03917	Law Charges		100,000	90,000	90,000
A03959	Stipend, Incentives, awards and allied expenditure		200,000		
A03970	Others		<u>13,090,000</u>	<u>13,290,000</u>	<u>13,190,000</u>

**MA21C16 (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				
MA6317	District Education Officer (Female) Mansehra				
001	Others		150,000	350,000	250,000
093	Classroom Consumables		12,940,000	12,940,000	12,940,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>987,720</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>987,720</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>987,720</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	987,720	500
A09	TOTAL PHYSICAL ASSETS		<u>1,500</u>	<u>150,000</u>	<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>150,000</u>	<u>80,000</u>
A09201	Hardware		<u>500</u>	<u>150,000</u>	<u>80,000</u>
001	Hardware		500	150,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>		<u>50,000</u>
A09601	Plant and Machinery		<u>500</u>		<u>50,000</u>
001	Plant and Machinery		500		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>		<u>50,000</u>
A09701	Furniture and Fixtures		<u>500</u>		<u>50,000</u>
001	Furniture & Fixture		500		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,914,500</u>	<u>16,797,000</u>	<u>16,934,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>160,000</u>	<u>120,000</u>
A13001	Transport		<u>120,000</u>	<u>160,000</u>	<u>120,000</u>
001	Transport		120,000	160,000	120,000

**MA21C16 (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				
MA6317	District Education Officer (Female) Mansehra				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>60,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>500</u>	<u>60,000</u>	<u>20,000</u>
001	Machinery and Equipment		500	60,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>16,794,000</u>	<u>16,577,000</u>	<u>16,794,000</u>
A13303	Other Buildings		<u>16,794,000</u>	<u>16,577,000</u>	<u>16,794,000</u>
009	Petty Repair		16,794,000	16,577,000	16,794,000
	District Education Officer (Female) Mansehra		57,321,420	66,309,850	63,725,050

**MA21C16 (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						
MA6319	District Education Officer (Male) Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,620,930</u>	<u>43,795,470</u>	<u>47,419,430</u>
A011	TOTAL PAY				<u>23,099,810</u>	<u>23,564,000</u>	<u>25,627,750</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,117,570</u>	<u>14,523,200</u>	<u>16,134,490</u>
A01101	Total Basic Pay Of Officer				<u>14,117,570</u>	<u>14,523,200</u>	<u>15,875,770</u>
D084	District Education Officer	(BPS-19)	1	1	1,450,000		1,901,190
D042	Deputy District Education Officer	(BPS-18)	1	1	987,200		1,325,820
A513	Assistant Director (IT)	(BPS-17)	1	1	620,000		673,980
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,119,680		1,098,300
S166	Superintendent	(BPS-17)	2	2	1,908,170		1,221,420
A057	Assistant	(BPS-16)	4	4	2,350,000		3,471,760
A090	Assistant District Education Officer	(BPS-16)	4	4	3,970,670		4,149,000
C082	Computer Operator	(BPS-16)	3	3	1,711,850		2,034,300
A01102	Personal pay						258,720
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,982,240</u>	<u>9,040,800</u>	<u>9,493,260</u>
A01151	Total Basic Pay Other Staff				<u>8,832,240</u>	<u>8,810,480</u>	<u>9,493,260</u>
S035	Senior Clerk	(BPS-14)	5	5	3,149,660		3,479,820
S115	Stenographer	(BPS-14)	1	1	476,280		533,100
J013	Junior Clerk	(BPS-11)	5	5	1,677,830		1,777,930
D112	Driver	(BPS-06)	2	2	733,230		800,290
D006	Daftari	(BPS-04)	1	1	230,640		251,740
B006	Behishti	(BPS-03)	1	1	357,980		386,930
C057	Chowkidar	(BPS-03)	2	2	480,000		392,120

**MA21C16 (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						
MA6319	District Education Officer (Male) Mansehra						
N005	Naib Qasid	(BPS-03)	5	5	1,361,040		1,476,480
S162	Sweeper	(BPS-03)	1	1	365,580		394,850
A01152	Personal pay				150,000	230,320	
A012	TOTAL ALLOWANCES				<u>13,521,120</u>	<u>20,231,470</u>	<u>21,791,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,271,120</u>	<u>18,731,470</u>	<u>18,691,680</u>
A01202	House Rent Allowance				1,772,440	1,705,950	1,714,680
A01203	Conveyance Allowance				1,529,000	1,419,010	1,421,610
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				767,790	748,190	748,310
A0121T	Adhoc Relief Allowance 2013				290,880	276,830	276,730
A01224	Entertainment Allowance				5,000	6,000	6,000
A01226	Computer Allowance				72,000	72,000	72,000
A01229	Special compensatory allowance				13,490		
A0122C	Adhoc Relief Allowance - 2015				197,600	188,120	187,540
A0124G	IT Professional Allowance					364,440	364,440
A0124H	Special Allowance-2021				1,473,980	1,411,400	1,396,100
A0124L	Weather Allowance					26,000	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,335,880	2,235,130	2,199,900
A0124R	Adhoc Relief Allowance 2022				2,320,260	2,235,400	2,229,830
A0124X	Adhoc Relief Allowance 2023				2,210,000	7,744,700	7,739,990
A01250	Incentive Allowance				<u>2,000</u>		
001	Incentive Allowance				2,000		
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other					<u>17,500</u>	<u>15,000</u>
084	M.Phill Allowance					17,500	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	<u>1,500,000</u>	<u>3,100,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
001	Medical Charges				50,000	1,500,000	3,000,000
A01278	Leave Salary				<u>200,000</u>		<u>100,000</u>

**MA21C16 (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					
MA6319	District Education Officer (Male) Mansehra					
001	Leave Salary			200,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>26,327,000</u>	<u>30,985,000</u>	<u>28,755,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>300,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			30,000	100,000	50,000
A03202	Telephone and Trunk Call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Call			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>620,000</u>	<u>900,000</u>
A03301	Gas			300,000	300,000	600,000
A03303	Electricity			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Electricity			300,000	320,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,720,000</u>	<u>4,400,000</u>	<u>2,790,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>2,600,000</u>	<u>1,800,000</u>
001	Travelling Allowance			1,200,000	2,600,000	1,800,000
A03806	Transportation of Goods			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	50,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>480,000</u>	<u>1,750,000</u>	<u>950,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			480,000	1,750,000	950,000
A039	TOTAL GENERAL			<u>23,777,000</u>	<u>25,665,000</u>	<u>24,815,000</u>
A03901	Stationery			<u>100,000</u>	<u>400,000</u>	<u>300,000</u>
001	Stationery Charges			100,000	400,000	300,000
A03902	Printing and Publication			<u>500</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication			500	100,000	80,000
A03905	Newspapers Periodicals and Books			10,000	20,000	10,000
A03906	Uniforms and Protective Clothing			6,000	15,000	15,000
A03907	Advertising & Publicity			<u>500</u>	<u>470,000</u>	<u>100,000</u>
001	Advertising and Publicity			500	470,000	100,000
A03917	Law Charges			50,000	500,000	300,000

**MA21C16 (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				
MA6319	District Education Officer (Male) Mansehra				
A03959	Stipend, Incentives, awards and allied expenditure		200,000		
A03970	Others		<u>23,410,000</u>	<u>24,160,000</u>	<u>24,010,000</u>
001	Others		50,000	450,000	300,000
093	Classroom Consumables		23,360,000	23,710,000	23,710,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500</u>	<u>1,074,360</u>	<u>500</u>
A041	TOTAL PENSION		<u>500</u>	<u>1,074,360</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R		<u>500</u>	<u>1,074,360</u>	<u>500</u>
001	Superannuation Encashment of L.P.R		500	1,074,360	500
A09	TOTAL PHYSICAL ASSETS		<u>1,500</u>	<u>410,000</u>	<u>210,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>210,000</u>	<u>110,000</u>
A09201	Hardware		<u>500</u>	<u>140,000</u>	<u>80,000</u>
001	Hardware		500	140,000	80,000
A09203	I.T. Equipment		500	70,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		<u>500</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture & Fixture		500	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,617,000</u>	<u>28,612,000</u>	<u>28,432,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
A13001	Transport		<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport		100,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>100,000</u>	<u>50,000</u>

**MA21C16 (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				
MA6319	District Education Officer (Male) Mansehra				
A13101	Machinery and Equipment		<u>500</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		500	100,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		500	50,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,516,000</u>	<u>28,212,000</u>	<u>28,212,000</u>
A13303	Other Buildings		<u>30,516,000</u>	<u>28,212,000</u>	<u>28,212,000</u>
009	Petty Repair		30,516,000	28,212,000	28,212,000
District Education Officer (Male) Mansehra			93,566,930	104,876,830	104,816,930

MA21C22 (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
mansehra	430	187,369,280	219,804,940	212,795,630	3,651,000	216,446,630
MANSEHRA	50	5,798,960	13,272,730	12,158,780	827,500	12,986,280
TOTAL	480	193,168,240	233,077,670	224,954,410	4,478,500	229,432,910

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>229,432,910</u>
Total:	<u>229,432,910</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	193,168,240	233,077,670	229,432,910
TOTAL	193,168,240	233,077,670	229,432,910

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6380	Assistant Director LG and RDD Tehsil Balakot Mansehra	1,559,000	3,405,310	3,280,700
MA6381	Assistant Director LG and RDD Tehsil Oghi Mansehra	1,261,200	4,225,340	4,074,350
MA6382	Assistant Director LG and RDD Tehsil Baffa Pakal Mansehra	1,603,100	2,626,790	2,818,890
MA6383	Assistant Director LG and RDD Tehsil Darband Mansehra	1,375,660	3,015,290	2,812,340
MA6304	Assistant Director LG&RD , Mansehra	187,369,280	219,804,940	216,446,630
TOTAL		193,168,240	233,077,670	229,432,910

MA21C22 (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>190,754,740</u>	<u>225,516,390</u>	<u>224,954,410</u>
A011	PAY	<u>109,256,440</u>	<u>115,721,450</u>	<u>116,484,940</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,165,000</u>	<u>5,161,020</u>	<u>6,705,000</u>
A01101	Basic Pay Of Officer	5,105,000	5,161,020	6,705,000
A01102	Personal pay	60,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>104,091,440</u>	<u>110,560,430</u>	<u>109,779,940</u>
A01151	Basic Pay Other Staff	104,079,440	110,549,680	109,769,440
A01152	Personal pay	12,000	10,750	10,500
A012	ALLOWANCES	<u>81,498,300</u>	<u>109,794,940</u>	<u>108,469,470</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>81,493,300</u>	<u>109,794,940</u>	<u>108,464,470</u>
A01202	House Rent Allowance	11,290,590	11,957,540	11,695,290
A01203	Conveyance Allowance	9,106,640	9,632,500	9,632,970
A01207	Washing Allowance	2,546,000	2,629,940	2,606,330
A01208	Dress Allowance	2,546,000	2,651,540	2,606,330
A0120D	Integrated Allowance	1,527,400	1,564,600	1,563,800
A01217	Medical Allowance	7,102,000	7,791,240	7,295,620
A0121T	Adhoc Relief Allowance 2013	1,150,500	1,197,250	1,154,510
A01226	Computer Allowance	44,500	96,350	91,030
A0122C	Adhoc Relief Allowance - 2015	744,500	754,180	739,550
A0122N	Special Conveyance Allowance to Disabled Employees	891,430	360,000	360,000
A0123U	Planning Performance Allowance	690,300		
A0124H	Special Allowance-2021	10,484,720	7,792,560	7,867,280
A0124L	Weather Allowance	955,750	1,003,510	939,250
A0124N	Disparity Reduction Allowance 2022- 15%	10,323,760	10,838,930	10,737,000
A0124R	Adhoc Relief Allowance 2022	10,377,610	10,970,060	10,895,960
A0124X	Adhoc Relief Allowance 2023	10,381,000	39,133,440	38,936,450
A01250	Incentive Allowance	784,000	768,000	764,000
A0125E	Adhoc Relief Allowance 2024			2,500
A01264	Technical Allowance	546,600	623,300	546,600
A01270	Other		30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,000</u>		<u>5,000</u>
A01274	Medical Charges	2,500		2,500
A01278	Leave Salary	2,500		2,500

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,322,000</u>	<u>3,916,000</u>	<u>3,667,500</u>
A032	COMMUNICATIONS	<u>89,000</u>	<u>116,000</u>	<u>94,000</u>
A03201	Postage and Telegraph	7,000	16,000	12,000
A03202	Telephone and Trunk Call	82,000	100,000	82,000
A033	UTILITIES	<u>352,000</u>	<u>400,000</u>	<u>402,000</u>
A03303	Electricity	352,000	400,000	402,000
A034	OCCUPANCY COSTS	<u>2,000</u>		<u>2,000</u>
A03402	Rent for Office Building	2,000		2,000
A038	TRAVEL & TRANSPORTATION	<u>961,500</u>	<u>1,970,000</u>	<u>1,821,500</u>
A03805	Travelling Allowance	431,500	890,000	740,000
A03806	Transportation of Goods			200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	530,000	1,080,000	881,500
A039	GENERAL	<u>917,500</u>	<u>1,430,000</u>	<u>1,348,000</u>
A03901	Stationery	166,500	440,000	300,000
A03902	Printing and Publication	102,000	130,000	231,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	25,000	30,000	25,000
A03907	Advertising & Publicity	102,000	100,000	152,000
A03917	Law Charges	500	100,000	50,000
A03970	Others	511,500	620,000	580,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500</u>	<u>755,280</u>	<u>500</u>
A041	PENSION	<u>500</u>	<u>755,280</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R	500	755,280	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500</u>	<u>2,400,000</u>	<u>500</u>

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>500</u>	<u>2,400,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500	2,400,000	500
A09	TOTAL PHYSICAL ASSETS	<u>500</u>		<u>500,000</u>
A097	PURCHASE FURNITURE & FIXTURE	<u>500</u>		<u>500,000</u>
A09701	Furniture and Fixtures	500		500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>90,000</u>	<u>490,000</u>	<u>310,000</u>
A130	TRANSPORT	<u>80,000</u>	<u>480,000</u>	<u>300,000</u>
A13001	Transport	80,000	480,000	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
NET TOTAL		193,168,240	233,077,670	229,432,910

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	222			222	42,271,240
06	10			10	1,100,000
09	143			143	40,500,000
11	57			57	22,258,200
12	12			12	1,960,000
14	6			6	1,680,000
16	20			20	2,800,000
17	8			8	2,625,000
18	2			2	1,280,000
TOTAL	480			480	116,474,440

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MA6380	Assistant Director LG and RDD Tehsil Balakot Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,500,500</u>	<u>3,282,310</u>	<u>3,169,700</u>
A011	TOTAL PAY		11	11	<u>850,000</u>	<u>1,680,730</u>	<u>1,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>500,000</u>	<u>918,430</u>	<u>750,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>500,000</u>	<u>918,430</u>	<u>750,000</u>
A005	Accountant	(BPS-16)	1	1	250,000		250,000
C082	Computer Operator	(BPS-16)	1	1	150,000		400,000
P085	Progress Officer	(BPS-16)	1	1	100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>350,000</u>	<u>762,300</u>	<u>850,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>350,000</u>	<u>762,300</u>	<u>850,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	50,000		50,000
S136	Sub Engineer	(BPS-12)	1	1	50,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	50,000		50,000
D112	Driver	(BPS-06)	1	1	50,000		50,000
C057	Chowkidar	(BPS-03)	2	2	50,000		50,000
N005	Naib Qasid	(BPS-03)	1	1	50,000		250,000
S162	Sweeper	(BPS-03)	1	1	50,000		50,000
A012	TOTAL ALLOWANCES				<u>650,500</u>	<u>1,601,580</u>	<u>1,569,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>649,500</u>	<u>1,601,580</u>	<u>1,568,700</u>
A01202	House Rent Allowance				97,000	179,910	177,400
A01203	Conveyance Allowance				96,000	178,330	174,370
A01207	Washing Allowance				32,000	49,000	49,000
A01208	Dress Allowance				32,000	49,000	49,000
A0120D	Integrated Allowance				20,000	29,400	29,400
A01217	Medical Allowance				60,000	106,650	102,150

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6380 Assistant Director LG and RDD Tehsil Balakot Mansehra					
A0121T Adhoc Relief Allowance 2013			6,000	9,620	9,240
A01226 Computer Allowance			500	10,650	4,650
A0122C Adhoc Relief Allowance - 2015			4,000	7,100	6,110
A0124H Special Allowance-2021			25,000	46,840	66,840
A0124L Weather Allowance			13,000	25,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			88,000	173,490	157,530
A0124R Adhoc Relief Allowance 2022			88,000	179,490	158,990
A0124X Adhoc Relief Allowance 2023			88,000	557,100	566,520
A0125E Adhoc Relief Allowance 2024					500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>500</u>		<u>500</u>
001 Leave Salary			500		500
A03 TOTAL OPERATING EXPENSES			<u>58,500</u>	<u>123,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>3,000</u>	<u>3,500</u>
A03201 Postage and Telegraph			500	3,000	3,000
A03202 Telephone and Trunk Call			<u>500</u>		<u>500</u>
001 Telephone and Trunk Call			500		500
A033 TOTAL UTILITIES			<u>500</u>		<u>500</u>
A03303 Electricity			<u>500</u>		<u>500</u>
001 Electricity			500		500
A034 TOTAL OCCUPANCY COSTS			<u>500</u>		<u>500</u>
A03402 Rent for Office Building			500		500
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,500</u>	<u>70,000</u>	<u>70,500</u>

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6380 Assistant Director LG and RDD Tehsil Balakot Mansehra					
A03805 Travelling Allowance			<u>30,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			30,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500</u>		<u>500</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500		500
A039 TOTAL GENERAL			<u>26,000</u>	<u>50,000</u>	<u>36,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	25,000	15,000
A03902 Printing and Publication			<u>500</u>		<u>500</u>
001 Printing and publication			500		500
A03907 Advertising & Publicity			<u>500</u>		<u>500</u>
001 Advertising and Publicity			500		500
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			10,000	25,000	20,000
Assistant Director LG and RDD Tehsil Balakot Mansehra			1,559,000	3,405,310	3,280,700

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MA6381	Assistant Director LG and RDD Tehsil Oghi Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,256,200</u>	<u>3,732,340</u>	<u>3,539,350</u>
A011	TOTAL PAY		13	13	<u>810,000</u>	<u>2,047,390</u>	<u>1,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>250,000</u>	<u>1,079,370</u>	<u>1,050,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>250,000</u>	<u>1,079,370</u>	<u>1,050,000</u>
A079	Assistant Director	(BPS-17)	1	1	50,000		850,000
A099	Assistant Engineer	(BPS-17)	1	1	50,000		50,000
A005	Accountant	(BPS-16)	1	1	50,000		50,000
C082	Computer Operator	(BPS-16)	1	1	50,000		50,000
P085	Progress Officer	(BPS-16)	1	1	50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>560,000</u>	<u>968,020</u>	<u>750,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>560,000</u>	<u>968,020</u>	<u>750,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	50,000		50,000
S136	Sub Engineer	(BPS-12)	1	1	50,000		50,000
J013	Junior Clerk	(BPS-11)	1	1	50,000		50,000
D112	Driver	(BPS-06)	1	1	50,000		50,000
C057	Chowkidar	(BPS-03)	2	2	200,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	110,000		250,000
S162	Sweeper	(BPS-03)	1	1	50,000		50,000
A012	TOTAL ALLOWANCES				<u>446,200</u>	<u>1,684,950</u>	<u>1,739,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>445,200</u>	<u>1,684,950</u>	<u>1,738,350</u>
A01202	House Rent Allowance				71,930	489,850	244,430
A01203	Conveyance Allowance				62,120	192,840	183,540
A01207	Washing Allowance				32,000	48,000	48,000
A01208	Dress Allowance				32,000	48,000	48,000

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6381 Assistant Director LG and RDD Tehsil Oghi Mansehra					
A0120D Integrated Allowance			19,200	28,800	28,800
A01217 Medical Allowance			49,500	109,700	118,810
A0121T Adhoc Relief Allowance 2013			500	3,500	3,500
A01226 Computer Allowance			9,000	20,850	20,850
A0122C Adhoc Relief Allowance - 2015			500	2,850	2,440
A0124H Special Allowance-2021			3,500	93,730	126,890
A0124L Weather Allowance			17,000	23,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			48,970	161,910	169,940
A0124R Adhoc Relief Allowance 2022			48,980	161,920	169,970
A0124X Adhoc Relief Allowance 2023			50,000	300,000	555,680
A0125E Adhoc Relief Allowance 2024					500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>500</u>		<u>500</u>
001 Leave Salary			500		500
A03 TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>493,000</u>	<u>435,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>3,000</u>	<u>3,500</u>
A03201 Postage and Telegraph			500	3,000	3,000
A03202 Telephone and Trunk Call			<u>500</u>		<u>500</u>
001 Telephone and Trunk Call			500		500
A033 TOTAL UTILITIES			<u>500</u>		<u>500</u>
A03303 Electricity			<u>500</u>		<u>500</u>
001 Electricity			500		500
A034 TOTAL OCCUPANCY COSTS			<u>500</u>		<u>500</u>
A03402 Rent for Office Building			500		500

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6381 Assistant Director LG and RDD Tehsil Oghi Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>400,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>500</u>	<u>120,000</u>	<u>80,000</u>
001 Travelling Allowance			500	120,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500</u>	<u>280,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500	280,000	280,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>90,000</u>	<u>70,500</u>
A03901 Stationery			<u>500</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery Charges			500	25,000	25,000
A03902 Printing and Publication			<u>500</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			500	15,000	15,000
A03907 Advertising & Publicity			<u>500</u>		<u>500</u>
001 Advertising and Publicity			500		500
A03970 Others			<u>500</u>	<u>50,000</u>	<u>30,000</u>
001 Others			500	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
Assistant Director LG and RDD Tehsil Oghi Mansehra			1,261,200	4,225,340	4,074,350

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MA6382	Assistant Director LG and RDD Tehsil Baffa Pakal Manshira						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,598,100</u>	<u>2,551,790</u>	<u>2,745,390</u>
A011	TOTAL PAY		13	13	<u>780,000</u>	<u>1,212,440</u>	<u>1,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>250,000</u>	<u>382,850</u>	<u>450,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>250,000</u>	<u>382,850</u>	<u>450,000</u>
A079	Assistant Director	(BPS-17)	1	1	50,000		250,000
A099	Assistant Engineer	(BPS-17)	1	1	50,000		50,000
A005	Accountant	(BPS-16)	1	1	50,000		50,000
C082	Computer Operator	(BPS-16)	1	1	50,000		50,000
P085	Progress Officer	(BPS-16)	1	1	50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>530,000</u>	<u>829,590</u>	<u>930,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>530,000</u>	<u>829,590</u>	<u>930,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	50,000		50,000
S136	Sub Engineer	(BPS-12)	1	1	180,000		180,000
J013	Junior Clerk	(BPS-11)	1	1	100,000		100,000
D112	Driver	(BPS-06)	1	1	50,000		50,000
C057	Chowkidar	(BPS-03)	2	2	50,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	50,000		250,000
S162	Sweeper	(BPS-03)	1	1	50,000		50,000
A012	TOTAL ALLOWANCES				<u>818,100</u>	<u>1,339,350</u>	<u>1,365,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>817,100</u>	<u>1,339,350</u>	<u>1,364,390</u>
A01202	House Rent Allowance				97,070	177,800	179,540
A01203	Conveyance Allowance				86,400	173,930	173,190
A01207	Washing Allowance				40,000	54,000	53,400
A01208	Dress Allowance				40,000	54,000	53,400

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6382 Assistant Director LG and RDD Tehsil Baffa Pakal Manshira					
A0120D Integrated Allowance			24,000	32,000	32,040
A01217 Medical Allowance			64,500	103,150	107,000
A0121T Adhoc Relief Allowance 2013			5,000		
A01226 Computer Allowance			16,000	18,650	18,650
A0122C Adhoc Relief Allowance - 2015			5,000		
A0124H Special Allowance-2021			199,000	44,520	62,770
A0124L Weather Allowance			12,750	26,250	21,250
A0124N Disparity Reduction Allowance 2022- 15%			38,790	82,770	93,290
A0124R Adhoc Relief Allowance 2022			93,590	167,380	148,610
A0124X Adhoc Relief Allowance 2023			95,000	404,900	420,750
A0125E Adhoc Relief Allowance 2024					500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>500</u>		<u>500</u>
001 Leave Salary			500		500
A03 TOTAL OPERATING EXPENSES			<u>5,000</u>	<u>75,000</u>	<u>73,500</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201 Postage and Telegraph			500		500
A03202 Telephone and Trunk Call			<u>500</u>		<u>500</u>
001 Telephone and Trunk Call			500		500
A033 TOTAL UTILITIES			<u>500</u>		<u>500</u>
A03303 Electricity			<u>500</u>		<u>500</u>
001 Electricity			500		500
A034 TOTAL OCCUPANCY COSTS			<u>500</u>		<u>500</u>
A03402 Rent for Office Building			500		500

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6382 Assistant Director LG and RDD Tehsil Baffa Pakal Manshira					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>40,000</u>	<u>40,500</u>
A03805 Travelling Allowance			<u>500</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			500	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500</u>		<u>500</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500		500
A039 TOTAL GENERAL			<u>2,000</u>	<u>35,000</u>	<u>31,000</u>
A03901 Stationery			<u>500</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			500	15,000	15,000
A03902 Printing and Publication			<u>500</u>		<u>500</u>
001 Printing and publication			500		500
A03907 Advertising & Publicity			<u>500</u>		<u>500</u>
001 Advertising and Publicity			500		500
A03970 Others			<u>500</u>	<u>20,000</u>	<u>15,000</u>
001 Others			500	20,000	15,000
Assistant Director LG and RDD Tehsil Baffa Pakal Manshira			1,603,100	2,626,790	2,818,890

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MA6383	Assistant Director LG and RDD Tehsil Darband Manshira						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,370,660</u>	<u>2,890,290</u>	<u>2,704,340</u>
A011	TOTAL PAY		13	13	<u>930,000</u>	<u>1,174,240</u>	<u>1,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>250,000</u>	<u>398,750</u>	<u>600,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>250,000</u>	<u>398,750</u>	<u>600,000</u>
A079	Assistant Director	(BPS-17)	1	1	50,000		250,000
A099	Assistant Engineer	(BPS-17)	1	1	50,000		200,000
A005	Accountant	(BPS-16)	1	1	50,000		50,000
C082	Computer Operator	(BPS-16)	1	1	50,000		50,000
P085	Progress Officer	(BPS-16)	1	1	50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>680,000</u>	<u>775,490</u>	<u>780,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>680,000</u>	<u>775,490</u>	<u>780,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	50,000		50,000
S136	Sub Engineer	(BPS-12)	1	1	180,000		180,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		150,000
D112	Driver	(BPS-06)	1	1	50,000		50,000
C057	Chowkidar	(BPS-03)	2	2	150,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	50,000		150,000
S162	Sweeper	(BPS-03)	1	1	50,000		50,000
A012	TOTAL ALLOWANCES				<u>440,660</u>	<u>1,716,050</u>	<u>1,324,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>439,660</u>	<u>1,716,050</u>	<u>1,323,340</u>
A01202	House Rent Allowance				68,300	179,520	177,770
A01203	Conveyance Allowance				57,120	177,840	168,650
A01207	Washing Allowance				32,000	27,400	48,400
A01208	Dress Allowance				32,000	49,000	48,400

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
MA6383	Assistant Director LG and RDD Tehsil Darband Manshira				
A0120D	Integrated Allowance		19,200	29,400	29,040
A01217	Medical Allowance		48,000	546,500	98,320
A0121T	Adhoc Relief Allowance 2013		5,000	350	1,050
A01226	Computer Allowance		16,000	19,500	20,180
A0122C	Adhoc Relief Allowance - 2015		5,000	230	680
A0124H	Special Allowance-2021		1,000	49,570	65,370
A0124L	Weather Allowance		13,000	25,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		48,000	114,460	112,380
A0124R	Adhoc Relief Allowance 2022		47,040	115,470	130,270
A0124X	Adhoc Relief Allowance 2023		48,000	381,810	405,330
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges		<u>500</u>		<u>500</u>
001	Medical Charges		500		500
A01278	Leave Salary		<u>500</u>		<u>500</u>
001	Leave Salary		500		500
A03	TOTAL OPERATING EXPENSES		<u>5,000</u>	<u>125,000</u>	<u>108,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		500		500
A03202	Telephone and Trunk Call		<u>500</u>		<u>500</u>
001	Telephone and Trunk Call		500		500
A033	TOTAL UTILITIES		<u>500</u>		<u>500</u>
A03303	Electricity		<u>500</u>		<u>500</u>
001	Electricity		500		500
A034	TOTAL OCCUPANCY COSTS		<u>500</u>		<u>500</u>
A03402	Rent for Office Building		500		500

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
MA6383	Assistant Director LG and RDD Tehsil Darband Mansehra				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>60,000</u>	<u>50,500</u>
A03805	Travelling Allowance		<u>500</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		500	60,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500</u>		<u>500</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500		500
A039	TOTAL GENERAL		<u>2,000</u>	<u>65,000</u>	<u>55,500</u>
A03901	Stationery		<u>500</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		500	25,000	25,000
A03902	Printing and Publication		<u>500</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		500	15,000	15,000
A03907	Advertising & Publicity		<u>500</u>		<u>500</u>
001	Advertising and Publicity		500		500
A03970	Others		<u>500</u>	<u>25,000</u>	<u>15,000</u>
001	Others		500	25,000	15,000
Assistant Director LG and RDD Tehsil Darband Mansehra			1,375,660	3,015,290	2,812,340

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MA6304	Assistant Director LG&RD , Manshra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>185,029,280</u>	<u>213,059,660</u>	<u>212,795,630</u>
A011	TOTAL PAY		430	430	<u>105,886,440</u>	<u>109,606,650</u>	<u>110,324,940</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,915,000</u>	<u>2,381,620</u>	<u>3,855,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,855,000</u>	<u>2,381,620</u>	<u>3,855,000</u>
A716	AD Senior	(BPS-18)	1	1	950,000		950,000
A722	Assistant Engineer Senior	(BPS-18)	1	1	330,000		330,000
A079	Assistant Director	(BPS-17)	1	1	450,000		450,000
A099	Assistant Engineer	(BPS-17)	1	1	525,000		525,000
A005	Accountant	(BPS-16)	2	2	450,000		450,000
A057	Assistant	(BPS-16)	3	3	550,000		550,000
C082	Computer Operator	(BPS-16)	2	2	350,000		350,000
P085	Progress Officer	(BPS-16)	1	1	250,000		250,000
A01102	Personal pay				60,000		
A011-2	TOTAL PAY OF OTHER STAFF		418	418	<u>101,971,440</u>	<u>107,225,030</u>	<u>106,469,940</u>
A01151	Total Basic Pay Other Staff		<u>418</u>	<u>418</u>	<u>101,959,440</u>	<u>107,214,280</u>	<u>106,459,440</u>
S035	Senior Clerk	(BPS-14)	1	1	280,000		280,000
S152	Supervisor	(BPS-14)	4	4	1,150,000		1,150,000
S609	Steno to Nazim & Naib Nazim	(BPS-14)	1	1	250,000		250,000
A715	Auto CAD Operator	(BPS-12)	1	1	150,000		150,000
S136	Sub Engineer	(BPS-12)	3	3	850,000		850,000
J013	Junior Clerk	(BPS-11)	2	2	408,200		408,200
S687	Senior Village Secretary	(BPS-11)	51	51	19,500,000		21,500,000
V043	Village Secretary	(BPS-09)	143	143	38,500,000		40,500,000
D112	Driver	(BPS-06)	5	5	750,000		750,000

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6304 Assistant Director LG&RD , Manshira					
S602 Sound Operator (BPS-06)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	1	1	225,000		225,000
E019 Electrician (BPS-03)	1	1	75,000		75,000
N005 Naib Qasid (BPS-03)	198	198	39,000,000		39,500,000
P400 Peon/Chowkidar (BPS-03)	2	2	75,000		75,000
S162 Sweeper (BPS-03)	3	3	521,240		521,240
S603 Sound Helper (BPS-03)	1	1	75,000		75,000
A01152 Personal pay			12,000	10,750	10,500
A012 TOTAL ALLOWANCES			<u>79,142,840</u>	<u>103,453,010</u>	<u>102,470,690</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,141,840</u>	<u>103,453,010</u>	<u>102,469,690</u>
A01202 House Rent Allowance			10,956,290	10,930,460	10,916,150
A01203 Conveyance Allowance			8,805,000	8,909,560	8,933,220
A01207 Washing Allowance			2,410,000	2,451,540	2,407,530
A01208 Dress Allowance			2,410,000	2,451,540	2,407,530
A0120D Integrated Allowance			1,445,000	1,445,000	1,444,520
A01217 Medical Allowance			6,880,000	6,925,240	6,869,340
A0121T Adhoc Relief Allowance 2013			1,134,000	1,183,780	1,140,720
A01226 Computer Allowance			3,000	26,700	26,700
A0122C Adhoc Relief Allowance - 2015			730,000	744,000	730,320
A0122N Special Conveyance Allowance to Disbalded Employees			891,430	360,000	360,000
A0123U Planning Performance Allowance			690,300		
A0124H Special Allowance-2021			10,256,220	7,557,900	7,545,410
A0124L Weather Allowance			900,000	904,260	867,000
A0124N Disparity Reduction Allowance 2022- 15%			10,100,000	10,306,300	10,203,860
A0124R Adhoc Relief Allowance 2022			10,100,000	10,345,800	10,288,120
A0124X Adhoc Relief Allowance 2023			10,100,000	37,489,630	36,988,170
A01250 Incentive Allowance			<u>784,000</u>	<u>768,000</u>	<u>764,000</u>
001 Incentive Allowance			784,000	768,000	764,000
A0125E Adhoc Relief Allowance 2024					500
A01264 Technical Allowance			546,600	623,300	546,600
A01270 Other				<u>30,000</u>	<u>30,000</u>

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6304 Assistant Director LG&RD , Manshra					
083 PhD Allowance				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>500</u>		<u>500</u>
001 Leave Salary			500		500
A03 TOTAL OPERATING EXPENSES			<u>2,248,500</u>	<u>3,100,000</u>	<u>2,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>110,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			5,000	10,000	5,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	100,000	80,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A03303 Electricity			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			350,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>928,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	600,000	500,000
A03806 Transportation of Goods					<u>200,000</u>
001 Transportation of Goods					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>528,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			528,000	800,000	600,000
A039 TOTAL GENERAL			<u>885,500</u>	<u>1,190,000</u>	<u>1,155,000</u>
A03901 Stationery			<u>150,000</u>	<u>350,000</u>	<u>220,000</u>
001 Stationery Charges			150,000	350,000	220,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			100,000	100,000	200,000

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6304 Assistant Director LG&RD , Manshra					
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			25,000	30,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03917 Law Charges			500	100,000	50,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			500,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>	<u>755,280</u>	<u>500</u>
A041 TOTAL PENSION			<u>500</u>	<u>755,280</u>	<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>	<u>755,280</u>	<u>500</u>
001 Superannuation Encashment of L.P.R			500	755,280	500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>500</u>	<u>2,400,000</u>	<u>500</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500</u>	<u>2,400,000</u>	<u>500</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>	<u>2,400,000</u>	<u>500</u>
001 Fin: Assst:			500	2,400,000	500
A09 TOTAL PHYSICAL ASSETS			<u>500</u>		<u>500,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500,000</u>
A09701 Furniture and Fixtures			<u>500</u>		<u>500,000</u>
001 Furniture & Fixture			500		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>490,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>480,000</u>	<u>200,000</u>
A13001 Transport			<u>80,000</u>	<u>480,000</u>	<u>200,000</u>
001 Transport			80,000	480,000	200,000

MA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
MA6304	Assistant Director LG&RD , Mansehra				
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
Assistant Director LG&RD , Mansehra			187,369,280	219,804,940	216,446,630

MA21C23 (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
MANSEHRA	173	119,641,930	147,131,200	122,152,440	13,733,900	135,886,340
TOTAL	173	119,641,930	147,131,200	122,152,440	13,733,900	135,886,340

**MA21C23 (18)
AGRICULTURE**

	Rs
Charged:	<u>0</u>
Voted:	<u>135,886,340</u>
Total:	<u>135,886,340</u>

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	28,877,820	37,869,140	31,157,860
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	13,597,930	16,106,130	16,568,910
042104 PLANTS PROTECTION AND LOCUST CONTROL	77,166,180	93,155,930	88,159,570
TOTAL	119,641,930	147,131,200	135,886,340

**MA21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6176	District Director Agriculture Extension Mansehra	77,166,180	93,155,930	88,159,570
MA6178	District Officer Soil Conservation Mansehra	13,597,930	16,106,130	16,568,910
MA6248	District Officer Water Management Mansehra	28,877,820	37,869,140	31,157,860
TOTAL		119,641,930	147,131,200	135,886,340

**MA21C23 (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>108,748,230</u>	<u>129,650,260</u>	<u>122,152,440</u>
A011	PAY	<u>66,806,740</u>	<u>71,613,330</u>	<u>69,652,030</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,457,270</u>	<u>23,335,110</u>	<u>20,224,430</u>
A01101	Basic Pay Of Officer	18,093,270	23,194,680	20,150,430
A01102	Personal pay	364,000	140,430	74,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48,349,470</u>	<u>48,278,220</u>	<u>49,427,600</u>
A01151	Basic Pay Other Staff	48,349,470	48,223,530	49,427,100
A01152	Personal pay		54,690	500
A012	ALLOWANCES	<u>41,941,490</u>	<u>58,036,930</u>	<u>52,500,410</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,831,490</u>	<u>56,706,930</u>	<u>52,140,410</u>
A01202	House Rent Allowance	5,960,780	5,896,980	5,030,200
A01203	Conveyance Allowance	4,796,930	4,989,470	4,043,640
A01207	Washing Allowance	823,260	841,000	850,000
A01208	Dress Allowance	823,260	841,000	850,000
A0120D	Integrated Allowance	523,960	504,600	510,000
A01217	Medical Allowance	2,872,200	3,289,640	2,869,650
A0121T	Adhoc Relief Allowance 2013	727,240	679,150	627,300
A01224	Entertainment Allowance	8,000	12,000	6,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	556,590	479,290	431,810
A0122N	Special Conveyance Allowance to Disabled Employees	36,000	15,000	72,000
A01233	Unattractive Area Allowance	11,000	2,000	2,000
A0124H	Special Allowance-2021	4,110,400	4,399,940	3,788,700
A0124L	Weather Allowance	345,250	329,250	348,500
A0124N	Disparity Reduction Allowance 2022- 15%	6,345,160	6,600,460	5,889,120
A0124R	Adhoc Relief Allowance 2022	6,340,230	6,423,970	5,908,390
A0124X	Adhoc Relief Allowance 2023	6,340,230	21,178,180	20,686,600
A01250	Incentive Allowance	113,000	87,000	87,000
A0125E	Adhoc Relief Allowance 2024			1,500
A01270	Other	80,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,110,000</u>	<u>1,330,000</u>	<u>360,000</u>
A01274	Medical Charges	450,000	710,000	150,000
A01277	Contingent Paid Staff	60,000	120,000	60,000

**MA21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	600,000	500,000	150,000
A03	TOTAL OPERATING EXPENSES	<u>10,354,700</u>	<u>14,480,200</u>	<u>12,924,900</u>
A032	COMMUNICATIONS	<u>276,000</u>	<u>318,000</u>	<u>316,000</u>
A03201	Postage and Telegraph	16,000	18,000	16,000
A03202	Telephone and Trunk Call	260,000	300,000	300,000
A033	UTILITIES	<u>815,000</u>	<u>1,162,000</u>	<u>1,220,000</u>
A03301	Gas	350,000	595,000	650,000
A03302	Water	5,000	5,000	5,000
A03303	Electricity	460,000	562,000	565,000
A034	OCCUPANCY COSTS	<u>2,990,200</u>	<u>2,990,200</u>	<u>3,413,400</u>
A03404	Rent for other building	2,709,400	2,709,400	2,873,400
A03405	Rent other than on building	280,800	280,800	540,000
A036	MOTOR VEHICLES	<u>90,000</u>	<u>370,000</u>	<u>90,000</u>
A03603	Registration	90,000	370,000	90,000
A038	TRAVEL & TRANSPORTATION	<u>4,088,000</u>	<u>7,170,000</u>	<u>5,280,000</u>
A03805	Travelling Allowance	1,850,000	4,100,000	2,550,000
A03806	Transportation of Goods	70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,168,000	3,000,000	2,650,000
A03808	Conveyance Charges			10,000
A039	GENERAL	<u>2,095,500</u>	<u>2,470,000</u>	<u>2,605,500</u>
A03901	Stationery	430,000	530,000	750,000
A03905	Newspapers Periodicals and Books			15,000
A03906	Uniforms and Protective Clothing	15,000	20,000	20,000
A03907	Advertising & Publicity	150,500	150,000	150,500
A03942	Cost of Other Stores	950,000	1,200,000	1,100,000
A03970	Others	550,000	570,000	570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,500</u>	<u>1,800,240</u>	<u>1,500</u>

MA21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>1,500</u>	<u>1,800,240</u>	<u>1,500</u>
A04114	Superannuation Encashment of L.P.R	1,500	1,800,240	1,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500</u>		<u>500</u>
A052	GRANTS-DOMESTIC	<u>500</u>		<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500		500
A09	TOTAL PHYSICAL ASSETS	<u>104,000</u>	<u>160,500</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>51,000</u>	<u>110,000</u>	<u>1,500</u>
A09201	Hardware	51,000	110,000	1,500
A095	PURCHASE OF TRANSPORT	<u>500</u>		<u>500</u>
A09501	Transport	500		500
A096	PURCHASE OF PLANT & MACHINERY	<u>51,000</u>	<u>50,000</u>	<u>1,500</u>
A09601	Plant and Machinery	51,000	50,000	1,500
A097	PURCHASE FURNITURE & FIXTURE	<u>1,500</u>	<u>500</u>	<u>1,500</u>
A09701	Furniture and Fixtures	1,500	500	1,500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>433,000</u>	<u>1,040,000</u>	<u>802,000</u>
A130	TRANSPORT	<u>430,000</u>	<u>900,000</u>	<u>750,000</u>
A13001	Transport	430,000	900,000	750,000
A131	MACHINERY AND EQUIPMENT	<u>1,500</u>	<u>100,000</u>	<u>50,500</u>
A13101	Machinery and Equipment	1,500	100,000	50,500
A132	FURNITURE AND FIXTURE	<u>1,500</u>	<u>40,000</u>	<u>1,500</u>
A13201	Furniture and Fixture	1,500	40,000	1,500

**MA21C23 (18)
AGRICULTURE**

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	119,641,930	147,131,200	135,886,340

MA21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	74			74	19,659,560
06	4			4	980,800
07	5			5	1,369,380
09	37			37	13,954,080
11	15			15	6,434,110
12	8			8	2,831,570
14	8			8	4,197,600
16	4			4	2,360,560
17	11			11	7,169,460
18	5			5	6,306,140
19	2			2	4,314,270
TOTAL	173			173	69,577,530

**MA21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
MA6178	District Officer Soil Conservation Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,076,530</u>	<u>14,177,730</u>	<u>14,635,010</u>
A011	TOTAL PAY		20	20	<u>7,418,380</u>	<u>7,551,610</u>	<u>8,029,970</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,491,900</u>	<u>2,491,900</u>	<u>2,611,180</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,491,900</u>	<u>2,491,900</u>	<u>2,611,180</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	1,274,700		1,325,820
S093	Soil Conservation Assistant	(BPS-17)	1	1	728,940		769,980
A057	Assistant	(BPS-16)	1	1	488,260		515,380
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,926,480</u>	<u>5,059,710</u>	<u>5,418,790</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,926,480</u>	<u>5,047,170</u>	<u>5,418,790</u>
S035	Senior Clerk	(BPS-14)	1	1	449,580		574,860
S137	Sub Engineer (Civil)	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	248,690		248,690
S234	Soil Conservation Inspector	(BPS-11)	1	1	478,660		484,490
F015	Field Assistant	(BPS-09)	2	2	630,740		656,900
D112	Driver	(BPS-06)	1	1	205,840		215,440
C057	Chowkidar	(BPS-03)	2	2	364,280		371,720
F046	Field Watcher	(BPS-03)	7	7	2,101,660		2,396,020
N005	Naib Qasid	(BPS-03)	1	1	182,620		189,100
A01152	Personal pay					12,540	
A012	TOTAL ALLOWANCES				<u>4,658,150</u>	<u>6,626,120</u>	<u>6,605,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,498,150</u>	<u>6,056,120</u>	<u>6,445,040</u>

**MA21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
MA6178	District Officer Soil Conservation Mansehra				
A01202	House Rent Allowance		721,770	625,100	673,590
A01203	Conveyance Allowance		540,840	595,770	532,270
A01207	Washing Allowance		82,000	121,000	132,000
A01208	Dress Allowance		82,000	121,000	132,000
A0120D	Integrated Allowance		79,200	72,600	79,200
A01217	Medical Allowance		245,640	340,670	367,140
A0121T	Adhoc Relief Allowance 2013		61,780	56,630	61,780
A0122C	Adhoc Relief Allowance - 2015		42,270	38,760	42,280
A0124H	Special Allowance-2021		458,930	420,690	448,430
A0124L	Weather Allowance		38,250	46,750	93,500
A0124N	Disparity Reduction Allowance 2022- 15%		711,350	652,060	705,680
A0124R	Adhoc Relief Allowance 2022		717,060	687,320	711,410
A0124X	Adhoc Relief Allowance 2023		717,060	2,277,770	2,465,260
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>570,000</u>	<u>160,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001	Medical Charges		50,000	450,000	50,000
A01277	Contingent Paid Staff		60,000	120,000	60,000
A01278	Leave Salary		<u>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>1,438,400</u>	<u>1,708,400</u>	<u>1,761,400</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
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>110,000</u>	<u>122,000</u>	<u>275,000</u>
A03301	Gas		50,000	50,000	200,000
A03303	Electricity		<u>60,000</u>	<u>72,000</u>	<u>75,000</u>
001	Electricity		60,000	72,000	75,000

**MA21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MA6178 District Officer Soil Conservation Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>593,400</u>	<u>593,400</u>	<u>593,400</u>
A03404 Rent for other building			593,400	593,400	593,400
A038 TOTAL TRAVEL & TRANSPORTATION			<u>582,000</u>	<u>820,000</u>	<u>720,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>350,000</u>
001 Travelling Allowance			250,000	450,000	350,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>312,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			312,000	350,000	350,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			50,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041 TOTAL PENSION			<u>500</u>		<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001 Superannuation Encashment of L.P.R			500		500
A09 TOTAL PHYSICAL ASSETS			<u>1,500</u>		<u>1,500</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500

**MA21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
MA6178 District Officer Soil Conservation Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and Fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>220,000</u>	<u>170,500</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>80,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			80,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>500</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			500	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>		<u>500</u>
A13201 Furniture and Fixture			500		500
District Officer Soil Conservation Mansehra			13,597,930	16,106,130	16,568,910

**MA21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
MA6248	District Officer Water Management Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,753,820</u>	<u>31,463,640</u>	<u>26,228,860</u>
A011	TOTAL PAY		27	27	<u>14,760,190</u>	<u>17,436,740</u>	<u>14,470,190</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,597,870</u>	<u>10,847,860</u>	<u>7,307,870</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,307,870</u>	<u>10,847,860</u>	<u>7,307,870</u>
D490	District Director	(BPS-19)	1	1	2,172,990		2,172,990
D028	Deputy Director	(BPS-18)	1	1	1,360,500		1,360,500
W036	Water Management Officer	(BPS-17)	3	3	2,281,860		2,281,860
A057	Assistant	(BPS-16)	1	1	895,780		895,780
C082	Computer Operator	(BPS-16)	1	1	596,740		596,740
A01102	Personal pay				290,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,162,320</u>	<u>6,588,880</u>	<u>7,162,320</u>
A01151	Total Basic Pay Other Staff		20	20	<u>7,162,320</u>	<u>6,571,720</u>	<u>7,162,320</u>
S035	Senior Clerk	(BPS-14)	1	1	366,060		366,060
S136	Sub Engineer	(BPS-12)	7	7	2,550,000		2,550,000
J013	Junior Clerk	(BPS-11)	1	1	441,170		441,170
F015	Field Assistant	(BPS-09)	1	1	357,190		357,190
D112	Driver	(BPS-06)	1	1	330,840		330,840
C057	Chowkidar	(BPS-03)	3	3	1,073,340		1,073,340
N005	Naib Qasid	(BPS-03)	2	2	646,920		646,920
R064	Rod Man	(BPS-03)	4	4	1,396,800		1,396,800
A01152	Personal pay					17,160	
A012	TOTAL ALLOWANCES				<u>9,993,630</u>	<u>14,026,900</u>	<u>11,758,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,293,630</u>	<u>13,326,900</u>	<u>11,658,670</u>

**MA21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
MA6248	District Officer Water Management Mansehra				
A01202	House Rent Allowance		1,181,400	1,396,540	1,123,760
A01203	Conveyance Allowance		1,087,700	1,350,860	947,720
A01207	Washing Allowance		108,000	108,000	107,000
A01208	Dress Allowance		108,000	108,000	107,000
A0120D	Integrated Allowance		64,800	64,800	64,200
A01217	Medical Allowance		568,900	668,000	499,850
A0121T	Adhoc Relief Allowance 2013		214,690	191,530	172,180
A01224	Entertainment Allowance		6,000		
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		145,490	132,130	115,940
A0124H	Special Allowance-2021		1,021,000	883,920	811,030
A0124L	Weather Allowance		17,000	42,500	38,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,590,430	1,538,300	1,397,690
A0124R	Adhoc Relief Allowance 2022		1,581,110	1,551,230	1,410,610
A0124X	Adhoc Relief Allowance 2023		1,581,110	5,273,090	4,844,940
A0125E	Adhoc Relief Allowance 2024				500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>700,000</u>	<u>700,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Medical Charges		200,000	200,000	50,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
001	Leave Salary		500,000	500,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>3,821,500</u>	<u>5,785,000</u>	<u>4,625,500</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		60,000	100,000	100,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>480,000</u>	<u>400,000</u>
A03301	Gas		150,000	330,000	250,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
MA6248 District Officer Water Management Mansehra					
001 Electricity			150,000	150,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03404 Rent for other building			1,080,000	1,080,000	1,080,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03603 Registration			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,756,000</u>	<u>3,450,000</u>	<u>2,400,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,800,000</u>	<u>1,000,000</u>
001 Travelling Allowance			700,000	1,800,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,056,000</u>	<u>1,650,000</u>	<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,056,000	1,650,000	1,400,000
A039 TOTAL GENERAL			<u>580,500</u>	<u>630,000</u>	<u>600,500</u>
A03901 Stationery			<u>280,000</u>	<u>330,000</u>	<u>300,000</u>
001 Stationery Charges			280,000	330,000	300,000
A03907 Advertising & Publicity			<u>500</u>		<u>500</u>
001 Advertising and Publicity			500		500
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041 TOTAL PENSION			<u>500</u>		<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001 Superannuation Encashment of L.P.R			500		500
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>160,500</u>	<u>2,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
MA6248	District Officer Water Management Mansehra				
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>110,000</u>	<u>500</u>
A09201	Hardware		<u>50,000</u>	<u>110,000</u>	<u>500</u>
001	Hardware		50,000	110,000	500
A095	TOTAL PURCHASE OF TRANSPORT		<u>500</u>		<u>500</u>
A09501	Transport		<u>500</u>		<u>500</u>
001	Transport		500		500
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>500</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>500</u>
001	Plant and Machinery		50,000	50,000	500
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	<u>500</u>	<u>500</u>
A09701	Furniture and Fixtures		<u>500</u>	<u>500</u>	<u>500</u>
001	Furniture & Fixture		500	500	500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>201,000</u>	<u>460,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport		<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport		200,000	400,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500</u>	<u>50,000</u>	<u>500</u>
A13101	Machinery and Equipment		<u>500</u>	<u>50,000</u>	<u>500</u>
001	Machinery and Equipment		500	50,000	500

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042103 AGRICULTURAL RESEARCH AND EXTENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
MA6248	District Officer Water Management Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>10,000</u>	<u>500</u>
A13201	Furniture and Fixture		500	10,000	500
District Officer Water Management Mansehra			28,877,820	37,869,140	31,157,860

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MA6176	District Director Agriculture Extension Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,917,880</u>	<u>84,008,890</u>	<u>81,288,570</u>
A011	TOTAL PAY		<u>126</u>	<u>126</u>	<u>44,628,170</u>	<u>46,624,980</u>	<u>47,151,870</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>8,367,500</u>	<u>9,995,350</u>	<u>10,305,380</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,293,500</u>	<u>9,854,920</u>	<u>10,231,380</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,350,000		2,141,280
S429	SMS Plant Protection	(BPS-18)	1	1	950,000		1,274,900
S430	SMS Agronomy & Extension	(BPS-18)	1	1	850,000		1,428,060
S431	SMS Horticulure	(BPS-18)	1	1	850,000		916,860
A029	Agriculture Officer	(BPS-17)	5	5	2,250,000		2,809,340
F146	Female Agriculture Officer	(BPS-17)	1	1	743,500		743,500
S166	Superintendent	(BPS-17)	1	1	750,000		564,780
A057	Assistant	(BPS-16)	1	1	550,000		352,660
A01102	Personal pay				74,000	140,430	74,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>	<u>114</u>	<u>36,260,670</u>	<u>36,629,630</u>	<u>36,846,490</u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>	<u>36,260,670</u>	<u>36,604,640</u>	<u>36,845,990</u>
A658	Agriculture Supervisor	(BPS-14)	3	3	1,787,220		1,209,780
S035	Senior Clerk	(BPS-14)	2	2	1,185,000		1,191,480
S115	Stenographer	(BPS-14)	1	1	822,180		855,420
A303	Agriculture Inspectors	(BPS-11)	7	7	4,008,710		3,689,690
J013	Junior Clerk	(BPS-11)	5	5	1,573,570		1,570,070
F015	Field Assistant	(BPS-09)	34	34	12,274,920		12,939,990
B048	Budder	(BPS-07)	4	4	1,485,400		839,690
F026	Fitter	(BPS-07)	1	1	529,690		529,690

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AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MA6176	District Director Agriculture Extension Mansehra						
D112	Driver	(BPS-06)	2	2	775,090		434,520
C057	Chowkidar	(BPS-03)	2	2	430,460		454,780
F020	Field Worker	(BPS-03)	49	49	10,450,000		11,977,130
N005	Naib Qasid	(BPS-03)	3	3	709,280		509,050
S162	Sweeper	(BPS-03)	1	1	229,150		644,700
A01152	Personal pay					24,990	500
A012	TOTAL ALLOWANCES				<u>27,289,710</u>	<u>37,383,910</u>	<u>34,136,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,039,710</u>	<u>37,323,910</u>	<u>34,036,700</u>
A01202	House Rent Allowance				4,057,610	3,875,340	3,232,850
A01203	Conveyance Allowance				3,168,390	3,042,840	2,563,650
A01207	Washing Allowance				633,260	612,000	611,000
A01208	Dress Allowance				633,260	612,000	611,000
A0120D	Integrated Allowance				379,960	367,200	366,600
A01217	Medical Allowance				2,057,660	2,280,970	2,002,660
A0121T	Adhoc Relief Allowance 2013				450,770	430,990	393,340
A01224	Entertainment Allowance				2,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015				368,830	308,400	273,590
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	15,000	72,000
A01233	Unattractive Area Allowance				<u>11,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive area allowance				11,000	2,000	2,000
A0124H	Special Allowance-2021				2,630,470	3,095,330	2,529,240
A0124L	Weather Allowance				290,000	240,000	216,750
A0124N	Disparity Reduction Allowance 2022- 15%				4,043,380	4,410,100	3,785,750
A0124R	Adhoc Relief Allowance 2022				4,042,060	4,185,420	3,786,370
A0124X	Adhoc Relief Allowance 2023				4,042,060	13,627,320	13,376,400
A01250	Incentive Allowance				<u>113,000</u>	<u>87,000</u>	<u>87,000</u>
001	Incentive Allowance				113,000	87,000	87,000
A0125E	Adhoc Relief Allowance 2024						500
A01270	Other				<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
083	PhD Allowance				80,000	120,000	120,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA6176 District Director Agriculture Extension Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>60,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>60,000</u>	<u>50,000</u>
001 Medical Charges			200,000	60,000	50,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>5,094,800</u>	<u>6,986,800</u>	<u>6,538,000</u>
A032 TOTAL COMMUNICATIONS			<u>158,000</u>	<u>160,000</u>	<u>158,000</u>
A03201 Postage and Telegraph			8,000	10,000	8,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>405,000</u>	<u>560,000</u>	<u>545,000</u>
A03301 Gas			150,000	215,000	200,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>250,000</u>	<u>340,000</u>	<u>340,000</u>
001 Electricity			250,000	340,000	340,000
A034 TOTAL OCCUPANCY COSTS			<u>1,316,800</u>	<u>1,316,800</u>	<u>1,740,000</u>
A03404 Rent for other building			1,036,000	1,036,000	1,200,000
A03405 Rent other than on building			280,800	280,800	540,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>330,000</u>	<u>50,000</u>
A03603 Registration			50,000	330,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>2,900,000</u>	<u>2,160,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,850,000</u>	<u>1,200,000</u>
001 Travelling Allowance			900,000	1,850,000	1,200,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA6176 District Director Agriculture Extension Mansehra					
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,000,000	900,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>1,415,000</u>	<u>1,720,000</u>	<u>1,885,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>400,000</u>
001 Stationery Charges			100,000	150,000	400,000
A03905 Newspapers Periodicals and Books					15,000
A03906 Uniforms and Protective Clothing			15,000	20,000	20,000
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
A03942 Cost of Other Stores			<u>950,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001 Cost of other Stores				1,200,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>	<u>1,800,240</u>	<u>500</u>
A041 TOTAL PENSION			<u>500</u>	<u>1,800,240</u>	<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>	<u>1,800,240</u>	<u>500</u>
001 Superannuation Encashment of L.P.R			500	1,800,240	500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>500</u>		<u>500</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500</u>		<u>500</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>		<u>500</u>
001 Fin: Asstt:			500		500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MA6176 District Director Agriculture Extension Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>1,500</u>		<u>1,500</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and Fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>360,000</u>	<u>330,500</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			150,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>500</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			500	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>	<u>30,000</u>	<u>500</u>
A13201 Furniture and Fixture			500	30,000	500

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MA6176	District Director Agriculture Extension Mansehra				
District Director Agriculture Extension Mansehra			77,166,180	93,155,930	88,159,570

MA21C24 (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
MANSEHRA	39	28,762,190	32,243,890	18,478,300	5,544,000	24,022,300
TOTAL	39	28,762,190	32,243,890	18,478,300	5,544,000	24,022,300

MA21C24 (23)
FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>24,022,300</u>
Total:	<u>24,022,300</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	28,762,190	32,243,890	24,022,300
TOTAL	28,762,190	32,243,890	24,022,300

**MA21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6183	District Officer Fisheries Mansehra	28,762,190	32,243,890	24,022,300
TOTAL		28,762,190	32,243,890	24,022,300

**MA21C24 (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>15,609,190</u>	<u>17,678,890</u>	<u>18,478,300</u>
A011	PAY	<u>9,745,000</u>	<u>9,217,920</u>	<u>11,641,450</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,130,140</u>	<u>812,920</u>	<u>1,134,400</u>
A01101	Basic Pay Of Officer	1,130,140	812,920	1,134,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,614,860</u>	<u>8,405,000</u>	<u>10,507,050</u>
A01151	Basic Pay Other Staff	8,614,860	8,405,000	10,507,050
A012	ALLOWANCES	<u>5,864,190</u>	<u>8,460,970</u>	<u>6,836,850</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,664,190</u>	<u>8,460,970</u>	<u>6,736,850</u>
A01202	House Rent Allowance	811,470	927,740	679,360
A01203	Conveyance Allowance	687,010	791,650	592,730
A01207	Washing Allowance	60,000	60,000	60,000
A01208	Dress Allowance	60,000	60,000	60,000
A0120D	Integrated Allowance	36,000	36,000	36,000
A01217	Medical Allowance	457,340	540,580	400,500
A0121T	Adhoc Relief Allowance 2013	72,450	70,470	70,620
A0122C	Adhoc Relief Allowance - 2015	48,590	57,280	47,440
A01233	Unattractive Area Allowance	11,000		
A01236	Deputation Allowance	66,880	66,770	66,770
A0124H	Special Allowance-2021	873,060	1,061,950	724,500
A0124L	Weather Allowance	28,000	28,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%	804,950	881,300	707,920
A0124R	Adhoc Relief Allowance 2022	808,720	883,390	710,010
A0124X	Adhoc Relief Allowance 2023	808,720	2,995,840	2,559,250
A0125E	Adhoc Relief Allowance 2024			500
A01270	Other	30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200,000</u>		<u>100,000</u>
A01274	Medical Charges	100,000		50,000
A01278	Leave Salary	100,000		50,000
A03	TOTAL OPERATING EXPENSES	<u>12,850,500</u>	<u>13,895,000</u>	<u>5,191,000</u>
A032	COMMUNICATIONS	<u>80,000</u>	<u>85,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	10,000	15,000	10,000

MA21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	70,000	70,000	70,000
A033	UTILITIES	<u>750,000</u>	<u>1,100,000</u>	<u>900,000</u>
A03301	Gas	300,000	300,000	200,000
A03303	Electricity	450,000	800,000	700,000
A034	OCCUPANCY COSTS	<u>370,000</u>	<u>380,000</u>	<u>380,000</u>
A03402	Rent for Office Building	370,000	380,000	380,000
A036	MOTOR VEHICLES	<u>50,000</u>		<u>10,000</u>
A03603	Registration	50,000		10,000
A038	TRAVEL & TRANSPORTATION	<u>1,230,000</u>	<u>1,820,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance	450,000	800,000	650,000
A03806	Transportation of Goods	400,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	380,000	520,000	450,000
A039	GENERAL	<u>10,370,500</u>	<u>10,510,000</u>	<u>2,321,000</u>
A03901	Stationery	100,000	130,000	100,000
A03906	Uniforms and Protective Clothing	500		500
A03907	Advertising & Publicity	150,000	180,000	150,000
A03970	Others	10,120,000	10,200,000	2,070,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500</u>		<u>500</u>
A041	PENSION	<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R	500		500
A09	TOTAL PHYSICAL ASSETS	<u>51,000</u>	<u>50,000</u>	<u>1,500</u>
A095	PURCHASE OF TRANSPORT	<u>500</u>		<u>500</u>
A09501	Transport	500		500
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>50,000</u>	<u>500</u>

MA21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	50,000	50,000	500
A097	PURCHASE FURNITURE & FIXTURE	<u>500</u>		<u>500</u>
A09701	Furniture and Fixtures	500		500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>251,000</u>	<u>620,000</u>	<u>351,000</u>
A130	TRANSPORT	<u>250,000</u>	<u>500,000</u>	<u>350,000</u>
A13001	Transport	250,000	500,000	350,000
A131	MACHINERY AND EQUIPMENT	<u>500</u>	<u>60,000</u>	<u>500</u>
A13101	Machinery and Equipment	500	60,000	500
A132	FURNITURE AND FIXTURE	<u>500</u>	<u>60,000</u>	<u>500</u>
A13201	Furniture and Fixture	500	60,000	500
NET TOTAL		28,762,190	32,243,890	24,022,300

MA21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	916,480
06	1			1	346,200
07	23			23	5,412,470
09	4			4	1,980,880
11	2			2	921,820
12	2			2	563,140
14	1			1	366,060
16	1			1	569,620
17	1			1	564,780
TOTAL	39			39	11,641,450

**MA21C24 (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						
MA6183 District Officer Fisheries Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,609,190</u>	<u>17,678,890</u>	<u>18,478,300</u>
A011	TOTAL PAY		39	39	<u>9,745,000</u>	<u>9,217,920</u>	<u>11,641,450</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,130,140</u>	<u>812,920</u>	<u>1,134,400</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,130,140</u>	<u>812,920</u>	<u>1,134,400</u>
D350	District Officer Fisheries	(BPS-17)	1	1	605,820		564,780
A057	Assistant	(BPS-16)	1	1	524,320		569,620
A011-2	TOTAL PAY OF OTHER STAFF		37	37	<u>8,614,860</u>	<u>8,405,000</u>	<u>10,507,050</u>
A01151	Total Basic Pay Other Staff		37	37	<u>8,614,860</u>	<u>8,405,000</u>	<u>10,507,050</u>
S035	Senior Clerk	(BPS-14)	1	1	324,300		366,060
A155	Assistant Warden Fisheries	(BPS-12)	1	1	281,570		315,890
T055	Trout Culturist	(BPS-12)	1	1	118,680		247,250
F024	Fisheries Supervisor	(BPS-11)	1	1	1,047,580		547,370
J013	Junior Clerk	(BPS-11)	1	1	343,010		374,450
H025	Head Fisheries Watcher	(BPS-09)	4	4	1,863,160		1,980,880
F025	Fisheries Watcher	(BPS-07)	23	23	3,449,720		5,412,470
D112	Driver	(BPS-06)	1	1	326,040		346,200
C057	Chowkidar	(BPS-03)	4	4	860,800		916,480
A012	TOTAL ALLOWANCES				<u>5,864,190</u>	<u>8,460,970</u>	<u>6,836,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,664,190</u>	<u>8,460,970</u>	<u>6,736,850</u>
A01202	House Rent Allowance				811,470	927,740	679,360
A01203	Conveyance Allowance				687,010	791,650	592,730
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000

**MA21C24 (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					
MA6183 District Officer Fisheries Mansehra					
A01217 Medical Allowance			457,340	540,580	400,500
A0121T Adhoc Relief Allowance 2013			72,450	70,470	70,620
A0122C Adhoc Relief Allowance - 2015			48,590	57,280	47,440
A01233 Unattractive Area Allowance			<u>11,000</u>		
001 Unattractive area allowance			11,000		
A01236 Deputation Allowance			66,880	66,770	66,770
A0124H Special Allowance-2021			873,060	1,061,950	724,500
A0124L Weather Allowance			28,000	28,000	21,250
A0124N Disparity Reduction Allowance 2022- 15%			804,950	881,300	707,920
A0124R Adhoc Relief Allowance 2022			808,720	883,390	710,010
A0124X Adhoc Relief Allowance 2023			808,720	2,995,840	2,559,250
A0125E Adhoc Relief Allowance 2024					500
A01270 Other			<u>30,000</u>		
083 PhD Allowance			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>50,000</u>
001 Medical Charges			100,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>12,850,500</u>	<u>13,895,000</u>	<u>5,191,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>85,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>1,100,000</u>	<u>900,000</u>
A03301 Gas			300,000	300,000	200,000
A03303 Electricity			<u>450,000</u>	<u>800,000</u>	<u>700,000</u>
001 Electricity			450,000	800,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>370,000</u>	<u>380,000</u>	<u>380,000</u>

**MA21C24 (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					
MA6183 District Officer Fisheries Mansehra					
A03402 Rent for Office Building			370,000	380,000	380,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>10,000</u>
A03603 Registration			50,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,230,000</u>	<u>1,820,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>800,000</u>	<u>650,000</u>
001 Travelling Allowance			450,000	800,000	650,000
A03806 Transportation of Goods			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Transportation of Goods			400,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>520,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	520,000	450,000
A039 TOTAL GENERAL			<u>10,370,500</u>	<u>10,510,000</u>	<u>2,321,000</u>
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	130,000	100,000
A03906 Uniforms and Protective Clothing			500		500
A03907 Advertising & Publicity			<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	180,000	150,000
A03970 Others			<u>10,120,000</u>	<u>10,200,000</u>	<u>2,070,500</u>
001 Others			100,000	120,000	120,000
028 Purchase of Fish Feed/Fertilizer.			4,500,000	4,500,000	500
029 Feeding Charges			4,500,000	4,500,000	1,500,000
030 Chemical & Harmones.			900,000	900,000	300,000
110 Hitchery Equipements			120,000	180,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041 TOTAL PENSION			<u>500</u>		<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001 Superannuation Encashment of L.P.R			500		500

**MA21C24 (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					
MA6183	District Officer Fisheries Mansehra					
A09	TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>50,000</u>	<u>1,500</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501	Transport			<u>500</u>		<u>500</u>
001	Transport			500		500
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>500</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>500</u>
001	Plant and Machinery			50,000	50,000	500
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701	Furniture and Fixtures			<u>500</u>		<u>500</u>
001	Furniture & Fixture			500		500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>620,000</u>	<u>351,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>500,000</u>	<u>350,000</u>
A13001	Transport			<u>250,000</u>	<u>500,000</u>	<u>350,000</u>
001	Transport			250,000	500,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>60,000</u>	<u>500</u>
A13101	Machinery and Equipment			<u>500</u>	<u>60,000</u>	<u>500</u>
001	Machinery and Equipment			500	60,000	500
A132	TOTAL FURNITURE AND FIXTURE			<u>500</u>	<u>60,000</u>	<u>500</u>
A13201	Furniture and Fixture			500	60,000	500

**MA21C24 (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					
MA6183 District Officer Fisheries Mansehra					
District Officer Fisheries Mansehra			28,762,190	32,243,890	24,022,300

MA21C25 (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
MANSEHRA	170	111,925,220	122,050,610	113,286,650	10,492,500	123,779,150
TOTAL	170	111,925,220	122,050,610	113,286,650	10,492,500	123,779,150

870

MA21C25 (19)
ANIMAL HUSBANDRY

	Rs	
Charged:		<u>0</u>
Voted:		<u>123,779,150</u>
Total:		<u>123,779,150</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	111,925,220	122,050,610	123,779,150
TOTAL	111,925,220	122,050,610	123,779,150

MA21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6181	District Director Livestock Mansehra	111,925,220	122,050,610	123,779,150
TOTAL		111,925,220	122,050,610	123,779,150

MA21C25 (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>102,557,220</u>	<u>109,303,770</u>	<u>113,286,650</u>
A011	PAY	<u>62,067,940</u>	<u>59,916,600</u>	<u>62,067,940</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,592,940</u>	<u>11,695,940</u>	<u>13,592,940</u>
A01101	Basic Pay Of Officer	13,552,940	11,609,840	13,552,940
A01102	Personal pay	40,000	86,100	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48,475,000</u>	<u>48,220,660</u>	<u>48,475,000</u>
A01151	Basic Pay Other Staff	48,470,000	48,211,420	48,470,000
A01152	Personal pay	5,000	9,240	5,000
A012	ALLOWANCES	<u>40,489,280</u>	<u>49,387,170</u>	<u>51,218,710</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,189,280</u>	<u>49,387,170</u>	<u>51,118,710</u>
A01202	House Rent Allowance	5,389,120	5,206,930	5,160,720
A01203	Conveyance Allowance	4,207,110	4,090,120	4,063,800
A01207	Washing Allowance	872,000	860,000	861,300
A01208	Dress Allowance	872,000	860,000	861,300
A0120D	Integrated Allowance	523,200	516,000	516,780
A01217	Medical Allowance	3,034,060	2,912,780	2,890,560
A0121T	Adhoc Relief Allowance 2013	570,890	473,800	454,400
A01224	Entertainment Allowance	6,000	6,000	4,000
A01226	Computer Allowance		36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	373,180	322,030	309,120
A0122M	Adhoc Relief Allowance 2016	15,770		
A0122N	Special Conveyance Allowance to Disabled Employees	72,000	144,000	144,000
A01233	Unattractive Area Allowance		9,000	8,000
A0124H	Special Allowance-2021	4,223,050	3,993,820	3,938,910
A0124L	Weather Allowance	1,800,000	603,500	905,250
A0124N	Disparity Reduction Allowance 2022- 15%	5,989,180	5,651,470	5,528,580
A0124R	Adhoc Relief Allowance 2022	5,994,860	3,704,810	5,558,850
A0124X	Adhoc Relief Allowance 2023	5,994,860	19,707,360	19,584,220
A01250	Incentive Allowance	132,000	169,550	172,420
A0125E	Adhoc Relief Allowance 2024			500
A01270	Other	120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>300,000</u>		<u>100,000</u>
A01274	Medical Charges	200,000		50,000

MA21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	100,000		50,000
A03	TOTAL OPERATING EXPENSES	<u>9,226,000</u>	<u>10,586,000</u>	<u>10,286,000</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	100,000	70,000	70,000
A033	UTILITIES	<u>604,000</u>	<u>804,000</u>	<u>804,000</u>
A03301	Gas	200,000	200,000	200,000
A03302	Water	4,000	4,000	4,000
A03303	Electricity	400,000	600,000	600,000
A034	OCCUPANCY COSTS	<u>860,000</u>	<u>960,000</u>	<u>960,000</u>
A03404	Rent for other building	860,000	960,000	960,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>1,150,000</u>	<u>1,550,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance	650,000	950,000	750,000
A03806	Transportation of Goods	50,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	500,000	450,000
A039	GENERAL	<u>6,492,000</u>	<u>7,182,000</u>	<u>7,132,000</u>
A03901	Stationery	100,000	150,000	150,000
A03902	Printing and Publication	80,000	120,000	120,000
A03905	Newspapers Periodicals and Books	6,000	12,000	12,000
A03906	Uniforms and Protective Clothing	6,000	10,000	10,000
A03907	Advertising & Publicity	40,000	40,000	40,000
A03927	Purchase of Drug and Medicines	6,000,000	6,500,000	6,500,000
A03942	Cost of Other Stores	200,000	250,000	200,000
A03970	Others	60,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500</u>	<u>1,005,840</u>	<u>500</u>

MA21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>500</u>	<u>1,005,840</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R	500	1,005,840	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500</u>	<u>900,000</u>	<u>500</u>
A052	GRANTS-DOMESTIC	<u>500</u>	<u>900,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500	900,000	500
A09	TOTAL PHYSICAL ASSETS	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A092	COMPUTER EQUIPMENT	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09201	Hardware	40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>101,000</u>	<u>215,000</u>	<u>165,500</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport	100,000	150,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>500</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	500	15,000	15,000
A132	FURNITURE AND FIXTURE	<u>500</u>	<u>50,000</u>	<u>500</u>
A13201	Furniture and Fixture	500	50,000	500
NET TOTAL		111,925,220	122,050,610	123,779,150

MA21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	73			73	18,184,580
06	2			2	690,600
10	47			47	13,457,060
11	2			2	510,480
12	20			20	8,530,480
14	1			1	614,880
15	10			10	6,481,920
16	2			2	1,053,360
17	7			7	4,574,440
18	5			5	5,756,680
19	1			1	2,168,460
TOTAL	170			170	62,022,940

MA21C25 (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						
MA6181	District Director Livestock Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,557,220</u>	<u>109,303,770</u>	<u>113,286,650</u>
A011	TOTAL PAY		<u>170</u>	<u>170</u>	<u>62,067,940</u>	<u>59,916,600</u>	<u>62,067,940</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>13,592,940</u>	<u>11,695,940</u>	<u>13,592,940</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>13,552,940</u>	<u>11,609,840</u>	<u>13,552,940</u>
D488	District Director Live Stock	(BPS-19)	1	1	2,168,460		2,168,460
S380	Senior Veterinary Officer	(BPS-18)	5	5	5,756,680		5,756,680
A513	Assistant Director (IT)	(BPS-17)	1	1	561,360		561,360
F147	Female Livestock Production Officer	(BPS-17)	1	1	562,360		562,360
V010	Veterinary Officer Health	(BPS-17)	5	5	3,450,720		3,450,720
A057	Assistant	(BPS-16)	1	1	702,960		702,960
C082	Computer Operator	(BPS-16)	1	1	350,400		350,400
A01102	Personal pay				40,000	86,100	40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>155</u>	<u>155</u>	<u>48,475,000</u>	<u>48,220,660</u>	<u>48,475,000</u>
A01151	Total Basic Pay Other Staff		<u>155</u>	<u>155</u>	<u>48,470,000</u>	<u>48,211,420</u>	<u>48,470,000</u>
V033	Veterinary Supervisor	(BPS-15)	10	10	6,481,920		6,481,920
S035	Senior Clerk	(BPS-14)	1	1	614,880		614,880
S403	Senior Veterinary Assistant	(BPS-12)	20	20	8,530,480		8,530,480
J013	Junior Clerk	(BPS-11)	2	2	510,480		510,480
V008	Veterinary Assistant	(BPS-10)	47	47	13,457,060		13,457,060
D112	Driver	(BPS-06)	2	2	690,600		690,600
A161	Attendant	(BPS-03)	7	7	1,896,600		1,896,600
B006	Behishti	(BPS-03)	6	6	1,818,600		1,818,600
B070	Behishti-Cum-Khakrob	(BPS-03)	6	6	1,513,920		1,513,920

MA21C25 (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						
MA6181	District Director Livestock Mansehra						
C018	Cattle Attendant	(BPS-03)	5	5	942,600		942,600
C057	Chowkidar	(BPS-03)	24	24	5,155,440		5,155,440
C095	Cook	(BPS-03)	1	1	370,320		370,320
C118	Chowkidar-Cum-Behishti	(BPS-03)	14	14	4,267,320		4,267,320
F016	Field Cattle Attendant	(BPS-03)	2	2	390,960		390,960
N005	Naib Qasid	(BPS-03)	2	2	386,420		386,420
S162	Sweeper	(BPS-03)	6	6	1,442,400		1,442,400
A01152	Personal pay				5,000	9,240	5,000
A012	TOTAL ALLOWANCES				<u>40,489,280</u>	<u>49,387,170</u>	<u>51,218,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,189,280</u>	<u>49,387,170</u>	<u>51,118,710</u>
A01202	House Rent Allowance				5,389,120	5,206,930	5,160,720
A01203	Conveyance Allowance				4,207,110	4,090,120	4,063,800
A01207	Washing Allowance				872,000	860,000	861,300
A01208	Dress Allowance				872,000	860,000	861,300
A0120D	Integrated Allowance				523,200	516,000	516,780
A01217	Medical Allowance				3,034,060	2,912,780	2,890,560
A0121T	Adhoc Relief Allowance 2013				570,890	473,800	454,400
A01224	Entertainment Allowance				6,000	6,000	4,000
A01226	Computer Allowance					36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				373,180	322,030	309,120
A0122M	Adhoc RelEIF Allowance 2016				15,770		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01233	Unattractive Area Allowance					<u>9,000</u>	<u>8,000</u>
001	Unattractive area allowance					9,000	
A0124H	Special Allowance-2021				4,223,050	3,993,820	3,938,910
A0124L	Weather Allowance				1,800,000	603,500	905,250
A0124N	Disparity Reduction Allowance 2022- 15%				5,989,180	5,651,470	5,528,580
A0124R	Adhoc Relief Allowance 2022				5,994,860	3,704,810	5,558,850
A0124X	Adhoc Relief Allowance 2023				5,994,860	19,707,360	19,584,220
A01250	Incentive Allowance				<u>132,000</u>	<u>169,550</u>	<u>172,420</u>
001	Incentive Allowance				132,000	169,550	172,420

MA21C25 (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					
MA6181 District Director Livestock Mansehra					
A0125E Adhoc Relief Allowance 2024					500
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
084 M.Phil Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>100,000</u>
A01274 Medical Charges			<u>200,000</u>		<u>50,000</u>
001 Medical Charges			200,000		50,000
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>9,226,000</u>	<u>10,586,000</u>	<u>10,286,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			100,000	70,000	70,000
A033 TOTAL UTILITIES			<u>604,000</u>	<u>804,000</u>	<u>804,000</u>
A03301 Gas			200,000	200,000	200,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			400,000	600,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>860,000</u>	<u>960,000</u>	<u>960,000</u>
A03404 Rent for other building			860,000	960,000	960,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,550,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>950,000</u>	<u>750,000</u>
001 Travelling Allowance			650,000	950,000	750,000

MA21C25 (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					
MA6181 District Director Livestock Mansehra					
A03806 Transportation of Goods			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			50,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	450,000
A039 TOTAL GENERAL			<u>6,492,000</u>	<u>7,182,000</u>	<u>7,132,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery Charges			100,000	150,000	150,000
A03902 Printing and Publication			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			80,000	120,000	120,000
A03905 Newspapers Periodicals and Books			6,000	12,000	12,000
A03906 Uniforms and Protective Clothing			6,000	10,000	10,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			<u>6,000,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
001 Purchase of Drugs and medicines				6,500,000	
A03942 Cost of Other Stores			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	250,000	200,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			60,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>	<u>1,005,840</u>	<u>500</u>
A041 TOTAL PENSION			<u>500</u>	<u>1,005,840</u>	<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>	<u>1,005,840</u>	<u>500</u>
001 Superannuation Encashment of L.P.R			500	1,005,840	500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>500</u>	<u>900,000</u>	<u>500</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500</u>	<u>900,000</u>	<u>500</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500</u>	<u>900,000</u>	<u>500</u>
001 Fin: Asstt:			500	900,000	500

**MA21C25 (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					
MA6181 District Director Livestock Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>215,000</u>	<u>165,500</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>500</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			500	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>	<u>50,000</u>	<u>500</u>
A13201 Furniture and Fixture			500	50,000	500
District Director Livestock Mansehra			111,925,220	122,050,610	123,779,150

MA21C26 (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
MANSEHRA	19	7,417,360	7,810,450	6,669,670	819,000	7,488,670
TOTAL	19	7,417,360	7,810,450	6,669,670	819,000	7,488,670

**MA21C26 (20)
CO-OPERATION**

	Rs
Charged:	0
Voted:	7,488,670
Total:	7,488,670

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	7,417,360	7,810,450	7,488,670
TOTAL	7,417,360	7,810,450	7,488,670

**MA21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6192	Assistant Registrar Cooperative Societies Mansehra	7,417,360	7,810,450	7,488,670
TOTAL		7,417,360	7,810,450	7,488,670

**MA21C26 (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>6,668,360</u>	<u>6,963,450</u>	<u>6,669,670</u>
A011	PAY	<u>4,248,940</u>	<u>3,566,500</u>	<u>3,970,940</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,858,940</u>	<u>1,677,640</u>	<u>1,800,940</u>
A01101	Basic Pay Of Officer	1,858,940	1,677,640	1,800,940
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,390,000</u>	<u>1,888,860</u>	<u>2,170,000</u>
A01151	Basic Pay Other Staff	2,390,000	1,888,860	2,170,000
A012	ALLOWANCES	<u>2,419,420</u>	<u>3,396,950</u>	<u>2,698,730</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,418,420</u>	<u>3,396,950</u>	<u>2,697,730</u>
A01202	House Rent Allowance	340,140	359,480	276,850
A01203	Conveyance Allowance	365,630	374,920	294,220
A01207	Washing Allowance	24,000	28,000	24,000
A01208	Dress Allowance	24,000	28,000	24,000
A0120D	Integrated Allowance	14,400	17,600	14,400
A01217	Medical Allowance	170,000	178,000	141,000
A0121T	Adhoc Relief Allowance 2013	26,000	25,100	20,170
A0122C	Adhoc Relief Allowance - 2015	19,000	16,580	14,210
A0122N	Special Conveyance Allowance to Disabled Employees	36,000	72,000	72,000
A0124H	Special Allowance-2021	346,050	306,000	245,000
A0124L	Weather Allowance	9,200	12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%	350,000	378,510	276,930
A0124R	Adhoc Relief Allowance 2022	347,000	348,410	277,020
A0124X	Adhoc Relief Allowance 2023	347,000	1,251,600	1,004,680
A0125E	Adhoc Relief Allowance 2024			500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,000</u>		<u>1,000</u>
A01274	Medical Charges	500		500
A01278	Leave Salary	500		500
A03	TOTAL OPERATING EXPENSES	<u>747,000</u>	<u>817,000</u>	<u>817,000</u>
A032	COMMUNICATIONS	<u>32,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	30,000	40,000	40,000

**MA21C26 (20)
CO-OPERATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A033	UTILITIES	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03301	Gas	25,000	25,000	25,000
A03303	Electricity	50,000	50,000	50,000
A034	OCCUPANCY COSTS	<u>330,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Building	330,000	390,000	390,000
A038	TRAVEL & TRANSPORTATION	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance	250,000	250,000	250,000
A039	GENERAL	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery	30,000	30,000	30,000
A03970	Others	30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>500</u>		<u>500</u>
A041	PENSION	<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R	500		500
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>		<u>1,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>500</u>		<u>500</u>
A09601	Plant and Machinery	500		500
A097	PURCHASE FURNITURE & FIXTURE	<u>500</u>		<u>500</u>
A09701	Furniture and Fixtures	500		500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>500</u>	<u>30,000</u>	<u>500</u>
A131	MACHINERY AND EQUIPMENT	<u>500</u>	<u>30,000</u>	<u>500</u>
A13101	Machinery and Equipment	500	30,000	500
NET TOTAL		7,417,360	7,810,450	7,488,670

MA21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	300,000
11	11			11	1,360,000
14	1			1	510,000
16	4			4	900,000
17	1			1	900,940
TOTAL	19			19	3,970,940

MA21C26 (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						
MA6192	Assistant Registrar Cooperative Societies Manshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,668,360</u>	<u>6,963,450</u>	<u>6,669,670</u>
A011	TOTAL PAY		19	19	<u>4,248,940</u>	<u>3,566,500</u>	<u>3,970,940</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,858,940</u>	<u>1,677,640</u>	<u>1,800,940</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,858,940</u>	<u>1,677,640</u>	<u>1,800,940</u>
A135	Assistant Registrar	(BPS-17)	1	1	908,940		900,940
I012	Inspector	(BPS-16)	4	4	950,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,390,000</u>	<u>1,888,860</u>	<u>2,170,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,390,000</u>	<u>1,888,860</u>	<u>2,170,000</u>
S035	Senior Clerk	(BPS-14)	1	1	550,000		510,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		510,000
S138	Sub Inspector	(BPS-11)	9	9	950,000		850,000
C057	Chowkidar	(BPS-03)	1	1	170,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	170,000		150,000
A012	TOTAL ALLOWANCES				<u>2,419,420</u>	<u>3,396,950</u>	<u>2,698,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,418,420</u>	<u>3,396,950</u>	<u>2,697,730</u>
A01202	House Rent Allowance				340,140	359,480	276,850
A01203	Conveyance Allowance				365,630	374,920	294,220
A01207	Washing Allowance				24,000	28,000	24,000
A01208	Dress Allowance				24,000	28,000	24,000
A0120D	Integrated Allowance				14,400	17,600	14,400
A01217	Medical Allowance				170,000	178,000	141,000
A0121T	Adhoc Relief Allowance 2013				26,000	25,100	20,170
A0122C	Adhoc Relief Allowance - 2015				19,000	16,580	14,210
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A0124H	Special Allowance-2021				346,050	306,000	245,000

MA21C26 (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					
MA6192 Assistant Registrar Cooperative Societies Manshehra					
A0124L Weather Allowance			9,200	12,750	12,750
A0124N Disparity Reduction Allowance 2022- 15%			350,000	378,510	276,930
A0124R Adhoc Relief Allowance 2022			347,000	348,410	277,020
A0124X Adhoc Relief Allowance 2023			347,000	1,251,600	1,004,680
A0125E Adhoc Relief Allowance 2024					500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>500</u>		<u>500</u>
001 Leave Salary			500		500
A03 TOTAL OPERATING EXPENSES			<u>747,000</u>	<u>817,000</u>	<u>817,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			30,000	40,000	40,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03301 Gas			25,000	25,000	25,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>390,000</u>	<u>390,000</u>
A03402 Rent for Office Building			330,000	390,000	390,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000

**MA21C26 (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					
MA6192	Assistant Registrar Cooperative Societies Mansehra					
A039	TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041	TOTAL PENSION			<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R			500		500
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601	Plant and Machinery			<u>500</u>		<u>500</u>
001	Plant and Machinery			500		500
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701	Furniture and Fixtures			<u>500</u>		<u>500</u>
001	Furniture & Fixture			500		500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500</u>	<u>30,000</u>	<u>500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>30,000</u>	<u>500</u>
A13101	Machinery and Equipment			<u>500</u>	<u>30,000</u>	<u>500</u>
001	Machinery and Equipment			500	30,000	500

**MA21C26 (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				
MA6192	Assistant Registrar Cooperative Societies Mansehra				
Assistant Registrar Cooperative Societies Mansehra			7,417,360	7,810,450	7,488,670

MA21C39 (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
MANSEHRA	47	24,768,750	39,203,150	24,731,920	7,348,500	32,080,420
TOTAL	47	24,768,750	39,203,150	24,731,920	7,348,500	32,080,420

MA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	<u>0</u>
Voted:	<u>32,080,420</u>
Total:	<u>32,080,420</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	24,768,750	39,203,150	32,080,420
TOTAL	24,768,750	39,203,150	32,080,420

MA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6168	District Officer Social Welfare Mansehra	17,494,270	24,018,840	23,251,530
MA6359	Establishment of Darul Aman Mansehra	7,274,480	15,184,310	8,828,890
TOTAL		24,768,750	39,203,150	32,080,420

MA21C39 (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>18,694,750</u>	<u>24,061,550</u>	<u>24,731,920</u>
A011	PAY	<u>11,369,920</u>	<u>13,905,160</u>	<u>14,791,830</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,680,000</u>	<u>2,111,080</u>	<u>2,214,600</u>
A01101	Basic Pay Of Officer	1,680,000	2,111,080	2,214,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,689,920</u>	<u>11,794,080</u>	<u>12,577,230</u>
A01151	Basic Pay Other Staff	9,513,920	11,574,990	12,259,230
A01152	Personal pay	176,000	219,090	318,000
A012	ALLOWANCES	<u>7,324,830</u>	<u>10,156,390</u>	<u>9,940,090</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,223,330</u>	<u>10,156,390</u>	<u>9,938,090</u>
A01202	House Rent Allowance	1,033,040	1,049,640	1,001,720
A01203	Conveyance Allowance	809,830	832,140	787,090
A01207	Washing Allowance	277,200	268,000	266,000
A01208	Dress Allowance	277,200	268,000	266,000
A0120D	Integrated Allowance	166,320	164,800	159,600
A01217	Medical Allowance	636,170	637,170	613,120
A0121T	Adhoc Relief Allowance 2013	92,160	98,400	86,770
A01226	Computer Allowance	1,500		1,500
A0122C	Adhoc Relief Allowance - 2015	63,250	65,670	235,570
A0122N	Special Conveyance Allowance to Disabled Employees	72,000	144,000	79,540
A01239	Special allowance		77,900	67,530
A0124H	Special Allowance-2021	517,630	565,950	538,270
A0124L	Weather Allowance	107,000	102,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,051,990	1,055,980	1,032,630
A0124R	Adhoc Relief Allowance 2022	1,053,020	1,056,100	1,036,180
A0124X	Adhoc Relief Allowance 2023	1,053,020	3,758,640	3,651,570
A01250	Incentive Allowance	12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>101,500</u>		<u>2,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	100,500		1,000
A03	TOTAL OPERATING EXPENSES	<u>5,968,500</u>	<u>13,688,000</u>	<u>6,926,000</u>

MA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>105,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and Telegraph	15,000	15,000	15,000
A03202	Telephone and Trunk Call	90,000	100,000	100,000
A033	UTILITIES	<u>1,365,500</u>	<u>2,111,000</u>	<u>1,545,500</u>
A03301	Gas	450,500	450,000	450,500
A03302	Water	65,000	111,000	95,000
A03303	Electricity	850,000	1,550,000	1,000,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Office Building	300,000	420,000	420,000
A038	TRAVEL & TRANSPORTATION	<u>712,000</u>	<u>902,000</u>	<u>900,000</u>
A03805	Travelling Allowance	310,000	320,000	340,000
A03806	Transportation of Goods	30,000	120,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	372,000	462,000	500,000
A039	GENERAL	<u>3,486,000</u>	<u>10,140,000</u>	<u>3,945,500</u>
A03901	Stationery	120,000	245,000	200,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	80,000	250,000	180,000
A03927	Purchase of Drug and Medicines	50,000	70,000	50,000
A03942	Cost of Other Stores	100,500	270,000	210,000
A03963	Feeding Diet Food Charges	3,000,000	8,900,000	3,000,000
A03970	Others	130,500	400,000	300,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>693,600</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>693,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	693,600	1,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>350,000</u>	<u>51,500</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>350,000</u>	<u>50,500</u>
A09601	Plant and Machinery	1,000	350,000	50,500

MA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>102,500</u>	<u>410,000</u>	<u>370,000</u>
A130	TRANSPORT	<u>100,500</u>	<u>170,000</u>	<u>150,000</u>
A13001	Transport	100,500	170,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>170,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	1,000	170,000	150,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixture	1,000	70,000	70,000
NET TOTAL		24,768,750	39,203,150	32,080,420

MA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	23			23	5,628,320
06	1			1	431,040
07	4			4	913,920
09	13			13	4,496,650
11	3			3	789,300
16	1			1	715,080
17	2			2	1,499,520
TOTAL	47			47	14,473,830

MA21C39 (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						
MA6168 District Officer Social Welfare Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,778,770</u>	<u>20,552,240</u>	<u>20,849,530</u>
A011	TOTAL PAY		40	40	<u>9,769,920</u>	<u>12,184,630</u>	<u>12,737,370</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,300,000</u>	<u>1,704,180</u>	<u>1,768,920</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,300,000</u>	<u>1,704,180</u>	<u>1,768,920</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	850,000		1,053,840
C082	Computer Operator	(BPS-16)	1	1	450,000		715,080
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>8,469,920</u>	<u>10,480,450</u>	<u>10,968,450</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>8,293,920</u>	<u>10,261,360</u>	<u>10,650,450</u>
J013	Junior Clerk	(BPS-11)	1	1	239,520		239,520
L012	Lady Health Visitor	(BPS-09)	1	1	254,400		254,400
N001	N.C Instructor	(BPS-09)	12	12	2,850,000		4,242,250
A170	Auxiliary Worker	(BPS-07)	4	4	756,000		913,920
D112	Driver	(BPS-06)	1	1	415,920		431,040
C057	Chowkidar	(BPS-03)	9	9	1,750,000		1,951,880
N005	Naib Qasid	(BPS-03)	9	9	1,850,000		2,439,360
S162	Sweeper	(BPS-03)	1	1	178,080		178,080
A01152	Personal pay				176,000	219,090	318,000
A012	TOTAL ALLOWANCES				<u>6,008,850</u>	<u>8,367,610</u>	<u>8,112,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,007,850</u>	<u>8,367,610</u>	<u>8,111,160</u>
A01202	House Rent Allowance				848,050	850,500	816,730
A01203	Conveyance Allowance				629,880	635,050	607,140
A01207	Washing Allowance				229,200	220,000	218,000
A01208	Dress Allowance				229,200	220,000	218,000
A0120D	Integrated Allowance				137,520	136,000	130,800

MA21C39 (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					
MA6168 District Officer Social Welfare Mansehra					
A01217 Medical Allowance			529,170	520,170	505,120
A0121T Adhoc Relief Allowance 2013			83,210	89,450	80,660
A01226 Computer Allowance			1,500		1,500
A0122C Adhoc Relief Allowance - 2015			57,140	59,560	55,570
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	72,000
A01239 Special allowance				70,300	58,580
A0124H Special Allowance-2021			451,130	434,450	436,770
A0124L Weather Allowance			90,000	85,000	85,000
A0124N Disparity Reduction Allowance 2022- 15%			890,610	894,600	871,250
A0124R Adhoc Relief Allowance 2022			891,620	894,700	874,780
A0124X Adhoc Relief Allowance 2023			891,620	3,173,830	3,066,760
A01250 Incentive Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Incentive Allowance			12,000	12,000	12,000
A0125E Adhoc Relief Allowance 2024					500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>500</u>		<u>500</u>
001 Leave Salary			500		500
A03 TOTAL OPERATING EXPENSES			<u>1,613,000</u>	<u>2,243,000</u>	<u>2,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			<u>395,500</u>	<u>401,000</u>	<u>395,500</u>
A03301 Gas			500		500
A03302 Water			45,000	51,000	45,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			350,000	350,000	350,000

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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					
MA6168 District Officer Social Welfare Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			300,000	420,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>582,000</u>	<u>662,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>280,000</u>
001 Travelling Allowance			250,000	250,000	280,000
A03806 Transportation of Goods			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transportation of Goods			20,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>312,000</u>	<u>312,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			312,000	312,000	350,000
A039 TOTAL GENERAL			<u>275,500</u>	<u>690,000</u>	<u>545,500</u>
A03901 Stationery			<u>70,000</u>	<u>165,000</u>	<u>150,000</u>
001 Stationery Charges			70,000	165,000	150,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>170,000</u>	<u>80,000</u>
001 Advertising and Publicity			20,000	170,000	80,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	<u>160,000</u>
001 Cost of other Stores			100,000	200,000	160,000
A03970 Others			<u>80,500</u>	<u>150,000</u>	<u>150,500</u>
001 Others			80,000	150,000	150,000
014 Others			500		500
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>	<u>693,600</u>	<u>500</u>
A041 TOTAL PENSION			<u>500</u>	<u>693,600</u>	<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>	<u>693,600</u>	<u>500</u>
001 Superannuation Encashment of L.P.R			500	693,600	500
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,000</u>	<u>50,500</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					
MA6168 District Officer Social Welfare Mansehra					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>	<u>250,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>500</u>	<u>250,000</u>	<u>50,000</u>
001 Plant and Machinery			500	250,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and Fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>280,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Transport			100,000	120,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>120,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>500</u>	<u>120,000</u>	<u>100,000</u>
001 Machinery and Equipment			500	120,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			500	40,000	40,000
District Officer Social Welfare Mansehra			17,494,270	24,018,840	23,251,530

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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						
MA6359 Establishment of Darul Aman Manshahra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,915,980</u>	<u>3,509,310</u>	<u>3,882,390</u>
A011	TOTAL PAY		7	7	<u>1,600,000</u>	<u>1,720,530</u>	<u>2,054,460</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>380,000</u>	<u>406,900</u>	<u>445,680</u>
A01101	Total Basic Pay Of Officer		1	1	<u>380,000</u>	<u>406,900</u>	<u>445,680</u>
S166	Superintendent	(BPS-17)	1	1	380,000		445,680
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,220,000</u>	<u>1,313,630</u>	<u>1,608,780</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,220,000</u>	<u>1,313,630</u>	<u>1,608,780</u>
R028	Religious Teacher	(BPS-11)	1	1	230,000		255,240
V013	Vocational Teacher	(BPS-11)	1	1	230,000		294,540
C057	Chowkidar	(BPS-03)	1	1	250,000		409,920
C095	Cook	(BPS-03)	1	1	170,000		198,960
N005	Naib Qasid	(BPS-03)	1	1	170,000		198,960
S162	Sweeper	(BPS-03)	1	1	170,000		251,160
A012	TOTAL ALLOWANCES				<u>1,315,980</u>	<u>1,788,780</u>	<u>1,827,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,215,480</u>	<u>1,788,780</u>	<u>1,826,930</u>
A01202	House Rent Allowance				184,990	199,140	184,990
A01203	Conveyance Allowance				179,950	197,090	179,950
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				28,800	28,800	28,800
A01217	Medical Allowance				107,000	117,000	108,000
A0121T	Adhoc Relief Allowance 2013				8,950	8,950	6,110
A0122C	Adhoc Relief Allowance - 2015				6,110	6,110	180,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	7,540
A01239	Special allowance					7,600	8,950
A0124H	Special Allowance-2021				66,500	131,500	101,500

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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					
MA6359 Establishment of Darul Aman Mansehra					
A0124L Weather Allowance			17,000	17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			161,380	161,380	161,380
A0124R Adhoc Relief Allowance 2022			161,400	161,400	161,400
A0124X Adhoc Relief Allowance 2023			161,400	584,810	584,810
A0125E Adhoc Relief Allowance 2024					500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,500</u>		<u>1,000</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>100,000</u>		<u>500</u>
001 Leave Salary			100,000		500
A03 TOTAL OPERATING EXPENSES			<u>4,355,500</u>	<u>11,445,000</u>	<u>4,815,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>970,000</u>	<u>1,710,000</u>	<u>1,150,000</u>
A03301 Gas			450,000	450,000	450,000
A03302 Water			20,000	60,000	50,000
A03303 Electricity			<u>500,000</u>	<u>1,200,000</u>	<u>650,000</u>
001 Electricity			500,000	1,200,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>240,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	70,000	60,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	150,000	150,000

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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					
MA6359 Establishment of Darul Aman Mansehra					
A039 TOTAL GENERAL			<u>3,210,500</u>	<u>9,450,000</u>	<u>3,400,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	80,000	50,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001 Advertising and Publicity			60,000	80,000	100,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Purchase of Drugs and medicines				70,000	
A03942 Cost of Other Stores			<u>500</u>	<u>70,000</u>	<u>50,000</u>
001 Cost of other Stores			500	70,000	50,000
A03963 Feeding Diet Food Charges			3,000,000	8,900,000	3,000,000
A03970 Others			<u>50,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			50,000	250,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041 TOTAL PENSION			<u>500</u>		<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001 Superannuation Encashment of L.P.R			500		500
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>	<u>100,000</u>	<u>500</u>
A09601 Plant and Machinery			<u>500</u>	<u>100,000</u>	<u>500</u>
001 Plant and Machinery			500	100,000	500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and Fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500</u>	<u>130,000</u>	<u>130,000</u>

MA21C39 (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					
MA6359 Establishment of Darul Aman Mansehra					
A130 TOTAL TRANSPORT			<u>500</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>500</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			500	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>500</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			500	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			500	30,000	30,000
Establishment of Darul Aman Mansehra			7,274,480	15,184,310	8,828,890

MA21C46 (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
MANSEHRA	36	18,565,440	27,322,890	14,415,350	6,502,000	20,917,350
TOTAL	36	18,565,440	27,322,890	14,415,350	6,502,000	20,917,350

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SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	<u>0</u>
Voted:	<u>20,917,350</u>
Total:	<u>20,917,350</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	18,565,440	27,322,890	20,917,350
TOTAL	18,565,440	27,322,890	20,917,350

MA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6167	District Sports Officer Mansehra	10,719,950	15,893,840	11,625,500
MA6327	District Youth Affiars Mansehra	7,845,490	11,429,050	9,291,850
TOTAL		18,565,440	27,322,890	20,917,350

MA21C46 (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>11,359,440</u>	<u>16,161,890</u>	<u>14,415,350</u>
A011	PAY	<u>6,651,880</u>	<u>8,853,560</u>	<u>7,846,840</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,261,880</u>	<u>2,711,690</u>	<u>2,659,720</u>
A01101	Basic Pay Of Officer	2,261,880	2,711,690	2,659,720
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,390,000</u>	<u>6,141,870</u>	<u>5,187,120</u>
A01151	Basic Pay Other Staff	4,390,000	6,141,870	5,187,120
A012	ALLOWANCES	<u>4,707,560</u>	<u>7,308,330</u>	<u>6,568,510</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,705,560</u>	<u>7,308,330</u>	<u>6,566,510</u>
A01202	House Rent Allowance	765,270	1,087,260	821,700
A01203	Conveyance Allowance	664,030	947,200	709,780
A01207	Washing Allowance	213,000	333,000	228,000
A01208	Dress Allowance	213,000	333,000	228,000
A0120D	Integrated Allowance	127,800	195,600	136,800
A01217	Medical Allowance	434,000	634,460	462,000
A0121T	Adhoc Relief Allowance 2013	22,000	23,700	21,340
A01226	Computer Allowance	41,000	54,000	58,500
A0122C	Adhoc Relief Allowance - 2015	30,000	16,600	15,110
A0124H	Special Allowance-2021	300,000	322,320	284,530
A0124L	Weather Allowance	85,000	89,000	80,750
A0124N	Disparity Reduction Allowance 2022- 15%	602,460	858,020	639,230
A0124R	Adhoc Relief Allowance 2022	604,000	461,230	653,910
A0124X	Adhoc Relief Allowance 2023	604,000	1,952,940	2,225,860
A0125E	Adhoc Relief Allowance 2024			1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>2,837,500</u>	<u>3,631,000</u>	<u>2,868,000</u>
A032	COMMUNICATIONS	<u>88,000</u>	<u>97,000</u>	<u>88,000</u>
A03201	Postage and Telegraph	8,000	11,000	8,000
A03202	Telephone and Trunk Call	80,000	86,000	80,000

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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				
A033	UTILITIES	<u>550,000</u>	<u>500,000</u>	<u>550,000</u>
A03301	Gas	290,000	40,000	140,000
A03303	Electricity	260,000	460,000	410,000
A034	OCCUPANCY COSTS	<u>100,500</u>		<u>1,000</u>
A03402	Rent for Office Building	100,500		1,000
A036	MOTOR VEHICLES	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration	50,000	50,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>982,000</u>	<u>1,442,000</u>	<u>1,082,000</u>
A03805	Travelling Allowance	450,000	700,000	500,000
A03806	Transportation of Goods	20,000	30,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	512,000	712,000	562,000
A039	GENERAL	<u>1,067,000</u>	<u>1,542,000</u>	<u>1,097,000</u>
A03901	Stationery	130,000	140,000	130,000
A03902	Printing and Publication	50,000	70,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	350,000	200,000
A03905	Newspapers Periodicals and Books	12,000	7,000	12,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	300,000	380,000	330,000
A03918	Exhibitions Fairs and Other National Celebrations	200,000	400,000	200,000
A03970	Others	170,000	190,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>1,000</u>
A041	PENSION	<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,200,000</u>	<u>7,000,000</u>	<u>3,500,000</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				
A052	GRANTS-DOMESTIC	<u>4,200,000</u>	<u>7,000,000</u>	<u>3,500,000</u>
A05270	To Others	4,200,000	7,000,000	3,500,000
A09	TOTAL PHYSICAL ASSETS	<u>16,500</u>	<u>300,000</u>	<u>2,000</u>
A092	COMPUTER EQUIPMENT	<u>15,500</u>	<u>300,000</u>	<u>1,000</u>
A09201	Hardware	15,500	300,000	1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>151,000</u>	<u>230,000</u>	<u>131,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>230,000</u>	<u>130,000</u>
A13001	Transport	150,000	230,000	130,000
A131	MACHINERY AND EQUIPMENT	<u>500</u>		<u>500</u>
A13101	Machinery and Equipment	500		500
A137	COMPUTER EQUIPMENT	<u>500</u>		<u>500</u>
A13701	Hardware	500		500
NET TOTAL		18,565,440	27,322,890	20,917,350

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	3,537,440
06	2			2	359,280
10	1			1	230,880
11	3			3	649,520
14	2			2	410,000
16	5			5	1,566,400
17	2			2	1,093,320
TOTAL	36			36	7,846,840

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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						
 MA6167 District Sports Officer Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,088,950</u>	<u>9,964,840</u>	<u>8,014,500</u>
A011	TOTAL PAY		17	17	<u>3,420,000</u>	<u>5,755,000</u>	<u>4,545,960</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,180,000</u>	<u>1,400,550</u>	<u>1,308,840</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,180,000</u>	<u>1,400,550</u>	<u>1,308,840</u>
D310	District Sports Officer	(BPS-17)	1	1	650,000		472,440
A057	Assistant	(BPS-16)	1	1	280,000		472,440
C082	Computer Operator	(BPS-16)	1	1	250,000		363,960
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,240,000</u>	<u>4,354,450</u>	<u>3,237,120</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,240,000</u>	<u>4,354,450</u>	<u>3,237,120</u>
J013	Junior Clerk	(BPS-11)	1	1	490,000		239,520
J145	Junior Coach	(BPS-10)	1	1	200,000		230,880
D112	Driver	(BPS-06)	1	1	150,000		209,280
C057	Chowkidar	(BPS-03)	4	4	550,000		935,040
M010	Mali	(BPS-03)	5	5	450,000		1,245,360
N005	Naib Qasid	(BPS-03)	1	1	250,000		198,960
S162	Sweeper	(BPS-03)	1	1	150,000		178,080
A012	TOTAL ALLOWANCES				<u>2,668,950</u>	<u>4,209,840</u>	<u>3,468,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,667,950</u>	<u>4,209,840</u>	<u>3,467,540</u>
A01202	House Rent Allowance				403,640	667,420	401,860
A01203	Conveyance Allowance				389,510	619,800	382,380
A01207	Washing Allowance				128,000	237,000	132,000
A01208	Dress Allowance				128,000	237,000	132,000
A0120D	Integrated Allowance				76,800	138,000	79,200
A01217	Medical Allowance				240,000	415,000	242,540
A0121T	Adhoc Relief Allowance 2013				22,000	23,700	21,340

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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					
MA6167 District Sports Officer Mansehra					
A01226 Computer Allowance			25,000	18,000	22,500
A0122C Adhoc Relief Allowance - 2015			30,000	16,600	15,110
A0124H Special Allowance-2021			120,000	129,500	91,720
A0124L Weather Allowance			55,000	55,000	46,750
A0124N Disparity Reduction Allowance 2022- 15%			350,000	559,420	340,640
A0124R Adhoc Relief Allowance 2022			350,000	148,030	340,710
A0124X Adhoc Relief Allowance 2023			350,000	945,370	1,218,290
A0125E Adhoc Relief Allowance 2024					500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>500</u>		<u>500</u>
001 Leave Salary			500		500
A03 TOTAL OPERATING EXPENSES			<u>1,529,500</u>	<u>1,629,000</u>	<u>1,529,500</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
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>450,000</u>	<u>400,000</u>	<u>450,000</u>
A03301 Gas			250,000		100,000
A03303 Electricity			<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
001 Electricity			200,000	400,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>500</u>		<u>500</u>
A03402 Rent for Office Building			500		500
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000

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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					
MA6167 District Sports Officer Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>562,000</u>	<u>662,000</u>	<u>562,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			312,000	312,000	312,000
A039 TOTAL GENERAL			<u>442,000</u>	<u>492,000</u>	<u>442,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	300,000	250,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others				100,000	
002 Other Contingencies			100,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041 TOTAL PENSION			<u>500</u>		<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001 Superannuation Encashment of L.P.R			500		500
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A05270 To Others			<u>3,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
001 To Others				4,000,000	
016 Promotion of Sports Activities.			3,000,000		2,000,000

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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					
MA6167 District Sports Officer Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>	<u>200,000</u>	<u>500</u>
A09201 Hardware			<u>500</u>	<u>200,000</u>	<u>500</u>
001 Hardware			500	200,000	500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and Fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
District Sports Officer Mansehra			10,719,950	15,893,840	11,625,500

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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						
MA6327 District Youth Affiars Mansehra							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,270,490</u>	<u>6,197,050</u>	<u>6,400,850</u>
A011	TOTAL PAY		19	19	<u>3,231,880</u>	<u>3,098,560</u>	<u>3,300,880</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,081,880</u>	<u>1,311,140</u>	<u>1,350,880</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,081,880</u>	<u>1,311,140</u>	<u>1,350,880</u>
D539	District Youth Officer	(BPS-17)	1	1	581,880		620,880
A057	Assistant	(BPS-16)	1	1	350,000		410,000
C082	Computer Operator	(BPS-16)	2	2	150,000		320,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,150,000</u>	<u>1,787,420</u>	<u>1,950,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,150,000</u>	<u>1,787,420</u>	<u>1,950,000</u>
S035	Senior Clerk	(BPS-14)	2	2	450,000		410,000
J013	Junior Clerk	(BPS-11)	2	2	450,000		410,000
D112	Driver	(BPS-06)	1	1	150,000		150,000
C057	Chowkidar	(BPS-03)	4	4	450,000		410,000
M010	Mali	(BPS-03)	2	2	250,000		210,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		210,000
S162	Sweeper	(BPS-03)	2	2	150,000		150,000
A012	TOTAL ALLOWANCES				<u>2,038,610</u>	<u>3,098,490</u>	<u>3,099,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,037,610</u>	<u>3,098,490</u>	<u>3,098,970</u>
A01202	House Rent Allowance				361,630	419,840	419,840
A01203	Conveyance Allowance				274,520	327,400	327,400
A01207	Washing Allowance				85,000	96,000	96,000
A01208	Dress Allowance				85,000	96,000	96,000
A0120D	Integrated Allowance				51,000	57,600	57,600
A01217	Medical Allowance				194,000	219,460	219,460
A01226	Computer Allowance				16,000	36,000	36,000

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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					
MA6327 District Youth Affiars Mansehra					
A0124H Special Allowance-2021			180,000	192,820	192,810
A0124L Weather Allowance			30,000	34,000	34,000
A0124N Disparity Reduction Allowance 2022- 15%			252,460	298,600	298,590
A0124R Adhoc Relief Allowance 2022			254,000	313,200	313,200
A0124X Adhoc Relief Allowance 2023			254,000	1,007,570	1,007,570
A0125E Adhoc Relief Allowance 2024					500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>500</u>		<u>500</u>
001 Medical Charges			500		500
A01278 Leave Salary			<u>500</u>		<u>500</u>
001 Leave Salary			500		500
A03 TOTAL OPERATING EXPENSES			<u>1,308,000</u>	<u>2,002,000</u>	<u>1,338,500</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>42,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>36,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	36,000	30,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03301 Gas			40,000	40,000	40,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>500</u>
A03402 Rent for Office Building			100,000		500
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000

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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					
MA6327 District Youth Affiars Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>780,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	350,000	250,000
A03806 Transportation of Goods			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	30,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	250,000
A039 TOTAL GENERAL			<u>625,000</u>	<u>1,050,000</u>	<u>655,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	60,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			50,000	70,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 conference/seminars			200,000	350,000	
A03905 Newspapers Periodicals and Books			5,000		5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			50,000	80,000	80,000
A03918 Exhibitions Fairs and Other National Celebrations			200,000	400,000	200,000
A03970 Others			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
001 Others				90,000	
002 Other Contingencies			70,000		70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041 TOTAL PENSION			<u>500</u>		<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001 Superannuation Encashment of L.P.R			500		500

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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					
MA6327 District Youth Affiars Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A05270 To Others			<u>1,200,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 To Others				3,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>15,500</u>	<u>100,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>100,000</u>	<u>500</u>
A09201 Hardware			<u>15,000</u>	<u>100,000</u>	<u>500</u>
001 Hardware			15,000	100,000	500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and Fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>130,000</u>	<u>51,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
001 Transport			50,000	130,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>		<u>500</u>
A13101 Machinery and Equipment			<u>500</u>		<u>500</u>
001 Machinery and Equipment			500		500
A137 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A13701 Hardware			500		500

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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					
MA6327 District Youth Affiars Mansehra					
District Youth Affiars Mansehra			7,845,490	11,429,050	9,291,850

MA21C47 (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
MANSEHRA	196	126,040,960	151,038,730	129,419,100	15,805,380	145,224,480
TOTAL	196	126,040,960	151,038,730	129,419,100	15,805,380	145,224,480

**MA21C47 (28)
POPULATION WELFARE DEPARTMENT**

	Rs
Charged:	<u>0</u>
Voted:	<u>145,224,480</u>
Total:	<u>145,224,480</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	126,040,960	151,038,730	145,224,480
TOTAL	126,040,960	151,038,730	145,224,480

MA21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA6270	District Population Welfare office Mansehra	111,177,940	133,123,420	128,124,840
MA6271	RHSC-A Mansehra	7,673,960	8,981,650	9,024,950
MA6360	Family Welfare Centre Mansehra (Reg Act)	7,189,060	8,933,660	8,074,690
TOTAL		126,040,960	151,038,730	145,224,480

MA21C47 (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>111,783,580</u>	<u>132,592,770</u>	<u>129,419,100</u>
A011	PAY	<u>67,550,000</u>	<u>70,375,750</u>	<u>67,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,577,500</u>	<u>10,729,840</u>	<u>9,957,500</u>
A01101	Basic Pay Of Officer	9,537,500	10,665,050	9,917,500
A01102	Personal pay	40,000	64,790	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>57,972,500</u>	<u>59,645,910</u>	<u>57,592,500</u>
A01151	Basic Pay Other Staff	57,972,500	59,645,910	57,592,500
A012	ALLOWANCES	<u>44,233,580</u>	<u>62,217,020</u>	<u>61,869,100</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,683,580</u>	<u>61,902,020</u>	<u>61,767,100</u>
A01202	House Rent Allowance	5,806,660	5,939,900	5,935,170
A01203	Conveyance Allowance	4,801,820	4,916,400	4,907,830
A01207	Washing Allowance	875,000	879,000	878,970
A01208	Dress Allowance	875,000	879,000	878,970
A0120D	Integrated Allowance	525,000	527,380	527,380
A01217	Medical Allowance	3,435,530	3,471,880	3,468,880
A0121B	Health Professional Allowance	600,000	1,453,340	1,343,340
A0121T	Adhoc Relief Allowance 2013	683,500	676,410	678,220
A0122C	Adhoc Relief Allowance - 2015	478,300	471,380	472,530
A0122N	Special Conveyance Allowance to Disabled Employees	76,000	396,000	396,000
A0124H	Special Allowance-2021	4,921,590	4,972,320	4,958,320
A0124L	Weather Allowance	461,000	331,500	310,250
A0124N	Disparity Reduction Allowance 2022- 15%	6,553,340	6,604,280	6,608,870
A0124R	Adhoc Relief Allowance 2022	6,660,920	6,610,230	6,614,820
A0124X	Adhoc Relief Allowance 2023	6,660,920	23,521,000	23,534,050
A01250	Incentive Allowance	269,000	252,000	252,000
A0125E	Adhoc Relief Allowance 2024			1,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>550,000</u>	<u>315,000</u>	<u>102,000</u>
A01274	Medical Charges	200,000	315,000	51,000
A01278	Leave Salary	350,000		51,000
A03	TOTAL OPERATING EXPENSES	<u>13,729,380</u>	<u>15,485,880</u>	<u>14,741,880</u>

MA21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>60,500</u>	<u>80,000</u>	<u>90,500</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	50,000	70,000	80,000
A03205	Courier and pilot service	500		500
A033	UTILITIES	<u>1,000,000</u>	<u>1,270,000</u>	<u>1,260,000</u>
A03301	Gas	480,000	620,000	590,000
A03302	Water	150,000	150,000	150,000
A03303	Electricity	370,000	500,000	520,000
A034	OCCUPANCY COSTS	<u>3,054,000</u>	<u>3,376,000</u>	<u>3,376,000</u>
A03402	Rent for Office Building	3,054,000	3,376,000	3,376,000
A036	MOTOR VEHICLES			<u>500</u>
A03603	Registration			500
A038	TRAVEL & TRANSPORTATION	<u>2,916,880</u>	<u>3,506,880</u>	<u>3,286,880</u>
A03805	Travelling Allowance	1,000,000	1,300,000	1,200,000
A03806	Transportation of Goods	400,000	550,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,010,000	1,150,000	1,080,000
A03808	Conveyance Charges	506,880	506,880	506,880
A039	GENERAL	<u>6,698,000</u>	<u>7,253,000</u>	<u>6,728,000</u>
A03901	Stationery	710,000	825,000	710,000
A03902	Printing and Publication	660,000	730,000	660,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	200,000	200,000
A03905	Newspapers Periodicals and Books	8,000	8,000	8,000
A03906	Uniforms and Protective Clothing	260,000	365,000	270,000
A03907	Advertising & Publicity	600,000	650,000	600,000
A03918	Exhibitions Fairs and Other National Celebrations	100,000	125,000	120,000
A03927	Purchase of Drug and Medicines	3,400,000	3,400,000	3,400,000
A03942	Cost of Other Stores	250,000	250,000	250,000
A03970	Others	510,000	700,000	510,000

MA21C47 (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>1,500</u>	<u>295,080</u>	<u>1,500</u>
A041	PENSION	<u>1,500</u>	<u>295,080</u>	<u>1,500</u>
A04114	Superannuation Encashment of L.P.R	1,500	295,080	1,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500</u>	<u>600,000</u>	<u>500</u>
A052	GRANTS-DOMESTIC	<u>500</u>	<u>600,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500	600,000	500
A06	TOTAL TRANSFERS	<u>500</u>		<u>500</u>
A064	OTHER TRANSFER PAYMENTS	<u>500</u>		<u>500</u>
A06470	Others	500		500
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>600,000</u>	<u>310,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>300,000</u>	<u>150,000</u>
A09601	Plant and Machinery	1,000	300,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>300,000</u>	<u>160,000</u>
A09701	Furniture and Fixtures	1,000	300,000	160,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>523,500</u>	<u>1,465,000</u>	<u>751,000</u>
A130	TRANSPORT	<u>490,000</u>	<u>750,000</u>	<u>490,000</u>
A13001	Transport	490,000	750,000	490,000
A131	MACHINERY AND EQUIPMENT	<u>1,500</u>	<u>250,000</u>	<u>70,500</u>
A13101	Machinery and Equipment	1,500	250,000	70,500
A132	FURNITURE AND FIXTURE	<u>1,500</u>	<u>250,000</u>	<u>70,500</u>
A13201	Furniture and Fixture	1,500	250,000	70,500

MA21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>30,500</u>	<u>215,000</u>	<u>120,000</u>
A13701	Hardware	30,500	215,000	120,000
NET TOTAL		126,040,960	151,038,730	145,224,480

**MA21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	71			71	14,710,000
06	6			6	2,580,000
07	65			65	22,090,000
09	23			23	10,322,500
11	1			1	430,000
12	10			10	4,830,000
13	1			1	480,000
14	4			4	2,150,000
16	9			9	5,167,500
17	5			5	3,600,000
19	1			1	1,150,000
TOTAL	196			196	67,510,000

MA21C47 (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						
MA6270	District Population Welfare office Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,014,060</u>	<u>117,803,460</u>	<u>114,962,960</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>60,252,500</u>	<u>62,736,210</u>	<u>60,252,500</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>8,210,000</u>	<u>9,472,680</u>	<u>8,210,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,170,000</u>	<u>9,407,890</u>	<u>8,170,000</u>
D472	District Population Welfare Officer	(BPS-19)	1	1	1,150,000		1,150,000
A721	Assistant District Population Welfare	(BPS-17)	1	1	680,000		680,000
D474	Deputy Demographer	(BPS-17)	1	1	680,000		680,000
D584	Deputy Distt: Population Welfare Officer(Non-Tech)	(BPS-17)	1	1	680,000		680,000
D585	Deputy District Population Welfare Officer	(BPS-17)	1	1	680,000		680,000
A005	Accountant	(BPS-16)	1	1	650,000		650,000
A057	Assistant	(BPS-16)	1	1	550,000		550,000
F171	Field Technical Officer	(BPS-16)	4	4	2,550,000		2,550,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	550,000		550,000
A01102	Personal pay				40,000	64,790	40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>159</u>	<u>159</u>	<u>52,042,500</u>	<u>53,263,530</u>	<u>52,042,500</u>
A01151	Total Basic Pay Other Staff		<u>159</u>	<u>159</u>	<u>52,042,500</u>	<u>53,263,530</u>	<u>52,042,500</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	450,000		450,000
S035	Senior Clerk	(BPS-14)	1	1	520,000		520,000
S127	Store Keeper	(BPS-14)	1	1	550,000		550,000
S688	Supervisor Male	(BPS-14)	1	1	630,000		630,000
P088	Projectionist	(BPS-13)	1	1	480,000		480,000
F167	Family Welfare Counsler	(BPS-12)	8	8	4,070,000		4,070,000

MA21C47 (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						
MA6270	District Population Welfare office Mansehra						
J013	Junior Clerk	(BPS-11)	1	1	430,000		430,000
F168	Family Welfare Workers	(BPS-09)	19	19	9,202,500		9,202,500
F196	Family Welfare Worker (M)	(BPS-07)	29	29	10,030,000		10,030,000
F197	Family Welfare Worker (F)	(BPS-07)	29	29	10,500,000		10,500,000
D112	Driver	(BPS-06)	5	5	2,350,000		2,350,000
A720	Aya/Dai	(BPS-03)	31	31	6,650,000		6,650,000
C057	Chowkidar	(BPS-03)	30	30	5,530,000		5,530,000
M154	Mali/Sweeper	(BPS-03)	1	1	310,000		310,000
N005	Naib Qasid	(BPS-03)	1	1	340,000		340,000
A012	TOTAL ALLOWANCES				<u>38,761,560</u>	<u>55,067,250</u>	<u>54,710,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,461,560</u>	<u>54,752,250</u>	<u>54,610,460</u>
A01202	House Rent Allowance				5,088,450	5,199,400	5,199,400
A01203	Conveyance Allowance				4,199,770	4,294,750	4,289,750
A01207	Washing Allowance				768,000	771,000	770,970
A01208	Dress Allowance				768,000	771,000	770,970
A0120D	Integrated Allowance				460,800	462,580	462,580
A01217	Medical Allowance				3,013,530	3,043,560	3,043,560
A0121B	Health Professional Allowance				180,000	781,670	671,670
A0121T	Adhoc Relief Allowance 2013				650,000	645,460	645,460
A0122C	Adhoc Relief Allowance - 2015				455,000	449,880	449,880
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	396,000	396,000
A0124H	Special Allowance-2021				4,332,590	4,415,820	4,412,320
A0124L	Weather Allowance				320,000	293,250	272,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,892,420	5,939,270	5,939,270
A0124R	Adhoc Relief Allowance 2022				6,000,000	5,945,190	5,945,190
A0124X	Adhoc Relief Allowance 2023				6,000,000	21,103,420	21,100,940
A01250	Incentive Allowance				<u>257,000</u>	<u>240,000</u>	<u>240,000</u>
001	Incentive Allowance				257,000	240,000	240,000
A0125E	Adhoc Relief Allowance 2024						500

MA21C47 (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					
MA6270 District Population Welfare office Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>315,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>315,000</u>	<u>50,000</u>
001 Medical Charges			100,000	315,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>50,000</u>
001 Leave Salary			200,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>11,760,380</u>	<u>13,074,880</u>	<u>12,460,880</u>
A032 TOTAL COMMUNICATIONS			<u>55,500</u>	<u>75,000</u>	<u>65,500</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			50,000	70,000	60,000
A03205 Courier and pilot service			500		500
A033 TOTAL UTILITIES			<u>850,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
A03301 Gas			400,000	500,000	450,000
A03302 Water			150,000	150,000	150,000
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			300,000	400,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>2,850,000</u>	<u>3,110,000</u>	<u>3,110,000</u>
A03402 Rent for Office Building			2,850,000	3,110,000	3,110,000
A036 TOTAL MOTOR VEHICLES					<u>500</u>
A03603 Registration					500
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,496,880</u>	<u>3,006,880</u>	<u>2,756,880</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,100,000</u>	<u>950,000</u>
001 Travelling Allowance			800,000	1,100,000	950,000
A03806 Transportation of Goods			<u>350,000</u>	<u>450,000</u>	<u>400,000</u>
001 Transportation of Goods			350,000	450,000	400,000

MA21C47 (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					
MA6270	District Population Welfare office Mansehra					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>840,000</u>	<u>950,000</u>	<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			840,000	950,000	900,000
A03808	Conveyance Charges			<u>506,880</u>	<u>506,880</u>	<u>506,880</u>
001	Conveyance Charges			506,880	506,880	506,880
A039	TOTAL GENERAL			<u>5,508,000</u>	<u>5,833,000</u>	<u>5,528,000</u>
A03901	Stationery			<u>550,000</u>	<u>600,000</u>	<u>550,000</u>
001	Stationery Charges			550,000	600,000	550,000
A03902	Printing and Publication			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Printing and publication			500,000	550,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	conference/seminars				200,000	
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			150,000	200,000	150,000
A03907	Advertising & Publicity			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001	Advertising and Publicity			400,000	450,000	400,000
A03918	Exhibitions Fairs and Other National Celebrations			100,000	125,000	120,000
A03927	Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Purchase of Drugs and medicines				3,000,000	
A03942	Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
003	Bedding & Clothing			150,000	150,000	150,000
009	Washing Charges			100,000	100,000	100,000
A03970	Others			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001	Others				450,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>	<u>295,080</u>	<u>500</u>
A041	TOTAL PENSION			<u>500</u>	<u>295,080</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R			<u>500</u>	<u>295,080</u>	<u>500</u>
001	Superannuation Encashment of L.P.R			500	295,080	500

MA21C47 (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					
MA6270	District Population Welfare office Mansehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>500</u>	<u>600,000</u>	<u>500</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500</u>	<u>600,000</u>	<u>500</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500</u>	<u>600,000</u>	<u>500</u>
001	Fin: Asstt:			500	600,000	500
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>	<u>150,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>500</u>	<u>150,000</u>	<u>50,000</u>
001	Plant and Machinery			500	150,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>	<u>150,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures			<u>500</u>	<u>150,000</u>	<u>50,000</u>
001	Furniture & Fixture			500	150,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>401,500</u>	<u>1,050,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001	Transport			400,000	600,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>500</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment			500	150,000	50,000

MA21C47 (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				
MA6270	District Population Welfare office Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>500</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		500	150,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>500</u>	<u>150,000</u>	<u>100,000</u>
A13701	Hardware		500	150,000	100,000
District Population Welfare office Mansehra			111,177,940	133,123,420	128,124,840

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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						
MA6271	RHSC-A Manshira						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,336,960</u>	<u>7,211,650</u>	<u>7,368,950</u>
A011	TOTAL PAY		10	10	<u>3,727,500</u>	<u>3,577,650</u>	<u>3,727,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,367,500</u>	<u>1,257,160</u>	<u>1,747,500</u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,367,500</u>	<u>1,257,160</u>	<u>1,747,500</u>
W023	Woman Medical Officer	(BPS-17)	1	1	880,000		880,000
A004	Accounts Assistant	(BPS-16)	1	1	487,500		487,500
T108	Theater Nurse	(BPS-16)		1			380,000
A011-2	TOTAL PAY OF OTHER STAFF		8	7	<u>2,360,000</u>	<u>2,320,490</u>	<u>1,980,000</u>
A01151	Total Basic Pay Other Staff		8	7	<u>2,360,000</u>	<u>2,320,490</u>	<u>1,980,000</u>
F167	Family Welfare Counsler	(BPS-12)	1	1	380,000		380,000
O025	Operation Theatre Technician	(BPS-12)	1	1	380,000		380,000
T108	Theater Nurse	(BPS-12)	1		380,000		
F168	Family Welfare Workers	(BPS-09)	1	1	270,000		270,000
F198	Family Welfare Assistant (Female)	(BPS-07)	1	1	260,000		260,000
D112	Driver	(BPS-06)	1	1	230,000		230,000
A720	Aya/Dai	(BPS-03)	1	1	230,000		230,000
F162	Female Sweeper	(BPS-03)	1	1	230,000		230,000
A012	TOTAL ALLOWANCES				<u>2,609,460</u>	<u>3,634,000</u>	<u>3,641,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,509,460</u>	<u>3,634,000</u>	<u>3,640,450</u>
A01202	House Rent Allowance				303,200	323,370	318,640
A01203	Conveyance Allowance				266,660	290,270	286,700
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600

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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					
MA6271 RHSC-A Manshira					
A01217 Medical Allowance			152,000	158,320	155,320
A0121B Health Professional Allowance			420,000	671,670	671,670
A0121T Adhoc Relief Allowance 2013			30,000	27,450	29,280
A0122C Adhoc Relief Allowance - 2015			21,000	19,200	20,410
A0124H Special Allowance-2021			211,000	189,000	178,500
A0124L Weather Allowance			16,000	12,750	12,750
A0124N Disparity Reduction Allowance 2022- 15%			332,000	334,650	339,240
A0124R Adhoc Relief Allowance 2022			332,000	334,680	339,270
A0124X Adhoc Relief Allowance 2023			332,000	1,179,040	1,194,570
A0125E Adhoc Relief Allowance 2024					500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>500</u>
001 Medical Charges			50,000		500
A01278 Leave Salary			<u>50,000</u>		<u>500</u>
001 Leave Salary			50,000		500
A03 TOTAL OPERATING EXPENSES			<u>1,215,000</u>	<u>1,455,000</u>	<u>1,395,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>40,000</u>
A03301 Gas					20,000
A03303 Electricity					20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>500,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A03806 Transportation of Goods			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			50,000	100,000	100,000

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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					
MA6271	RHSC-A Mansehra					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>200,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	200,000	180,000
A039	TOTAL GENERAL			<u>790,000</u>	<u>950,000</u>	<u>800,000</u>
A03901	Stationery			<u>80,000</u>	<u>125,000</u>	<u>80,000</u>
001	Stationery Charges			80,000	125,000	80,000
A03902	Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication			80,000	100,000	80,000
A03906	Uniforms and Protective Clothing			50,000	75,000	60,000
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
A03927	Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Purchase of Drugs and medicines				400,000	
A03970	Others			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Others			80,000	150,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041	TOTAL PENSION			<u>500</u>		<u>500</u>
A04114	Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>
001	Superannuation Encashment of L.P.R			500		500
A06	TOTAL TRANSFERS			<u>500</u>		<u>500</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>500</u>		<u>500</u>
A06470	Others			<u>500</u>		<u>500</u>
001	Others			500		500
A09	TOTAL PHYSICAL ASSETS					<u>110,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>

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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					
MA6271 RHSC-A Mansehra					
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>60,000</u>
A09701 Furniture and Fixtures					<u>60,000</u>
001 Furniture & Fixture					60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>315,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>150,000</u>	<u>90,000</u>
A13001 Transport			<u>90,000</u>	<u>150,000</u>	<u>90,000</u>
001 Transport			90,000	150,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>500</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			500	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			500	50,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>65,000</u>	<u>20,000</u>
A13701 Hardware			30,000	65,000	20,000
RHSC-A Mansehra			7,673,960	8,981,650	9,024,950

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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						
MA6360	Family Welfare Centre Manshehra (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,432,560</u>	<u>7,577,660</u>	<u>7,087,190</u>
A011	TOTAL PAY		15	15	<u>3,570,000</u>	<u>4,061,890</u>	<u>3,570,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,570,000</u>	<u>4,061,890</u>	<u>3,570,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,570,000</u>	<u>4,061,890</u>	<u>3,570,000</u>
F168	Family Welfare Workers	(BPS-09)	3	3	850,000		850,000
F196	Family Welfare Worker (M)	(BPS-07)	3	3	650,000		650,000
F197	Family Welfare Worker (F)	(BPS-07)	3	3	650,000		650,000
A171	Aya	(BPS-03)	3	3	710,000		710,000
C057	Chowkidar	(BPS-03)	3	3	710,000		710,000
A012	TOTAL ALLOWANCES				<u>2,862,560</u>	<u>3,515,770</u>	<u>3,517,190</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,712,560</u>	<u>3,515,770</u>	<u>3,516,190</u>
A01202	House Rent Allowance				415,010	417,130	417,130
A01203	Conveyance Allowance				335,390	331,380	331,380
A01207	Washing Allowance				71,000	72,000	72,000
A01208	Dress Allowance				71,000	72,000	72,000
A0120D	Integrated Allowance				42,600	43,200	43,200
A01217	Medical Allowance				270,000	270,000	270,000
A0121T	Adhoc Relief Allowance 2013				3,500	3,500	3,480
A0122C	Adhoc Relief Allowance - 2015				2,300	2,300	2,240
A0124H	Special Allowance-2021				378,000	367,500	367,500
A0124L	Weather Allowance				125,000	25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				328,920	330,360	330,360
A0124R	Adhoc Relief Allowance 2022				328,920	330,360	330,360
A0124X	Adhoc Relief Allowance 2023				328,920	1,238,540	1,238,540
A01250	Incentive Allowance				<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Incentive Allowance				12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024						500

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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					
MA6360 Family Welfare Centre Mansehra (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>1,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>500</u>
001 Medical Charges			50,000		500
A01278 Leave Salary			<u>100,000</u>		<u>500</u>
001 Leave Salary			100,000		500
A03 TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>956,000</u>	<u>886,000</u>
A033 TOTAL UTILITIES			<u>150,000</u>	<u>220,000</u>	<u>220,000</u>
A03301 Gas			80,000	120,000	120,000
A03303 Electricity			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			70,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>204,000</u>	<u>266,000</u>	<u>266,000</u>
A03402 Rent for Office Building			204,000	266,000	266,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>470,000</u>	<u>400,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	100,000	80,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			60,000	90,000	60,000
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
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			80,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>500</u>		<u>500</u>
A041 TOTAL PENSION			<u>500</u>		<u>500</u>
A04114 Superannuation Encashment of L.P.R			<u>500</u>		<u>500</u>

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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					
MA6360 Family Welfare Centre Mansehra (Reg Act)					
001 Superannuation Encashment of L.P.R			500		500
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>500</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			500	150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>500</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			500	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500</u>	<u>50,000</u>	<u>500</u>
A13101 Machinery and Equipment			<u>500</u>	<u>50,000</u>	<u>500</u>
001 Machinery and Equipment			500	50,000	500
A132 TOTAL FURNITURE AND FIXTURE			<u>500</u>	<u>50,000</u>	<u>500</u>
A13201 Furniture and Fixture			500	50,000	500
Family Welfare Centre Mansehra (Reg Act)			7,189,060	8,933,660	8,074,690