

**MD21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MALAKAND	199	256,465,390	320,601,534	168,537,000	109,468,980	278,005,980
TOTAL	199	256,465,390	320,601,534	168,537,000	109,468,980	278,005,980

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

	Charged:	Rs
		0
	Voted:	278,005,980
	Total:	278,005,980

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC	256,465,390	320,601,534	278,005,980
TOTAL	256,465,390	320,601,534	278,005,980

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD6191	Deputy Commissioner Malakand	256,465,390	320,601,534	278,005,980
TOTAL		256,465,390	320,601,534	278,005,980

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>144,721,620</u>	<u>160,766,900</u>	<u>168,537,000</u>
A011	PAY	<u>65,341,000</u>	<u>71,647,000</u>	<u>65,554,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,738,000</u>	<u>37,892,000</u>	<u>32,767,000</u>
A01101	Basic Pay Of Officer	32,738,000	37,892,000	32,767,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32,603,000</u>	<u>33,755,000</u>	<u>32,787,000</u>
A01151	Basic Pay Other Staff	32,596,000	33,735,000	32,755,000
A01152	Personal pay	7,000	20,000	32,000
A012	ALLOWANCES	<u>79,380,620</u>	<u>89,119,900</u>	<u>102,983,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>61,611,350</u>	<u>69,701,000</u>	<u>85,618,000</u>
A01202	House Rent Allowance	5,821,500	5,913,000	5,924,000
A01203	Conveyance Allowance	5,465,400	5,326,000	5,372,000
A01207	Washing Allowance	934,800	929,000	930,000
A01208	Dress Allowance	908,000	912,000	912,000
A0120D	Integrated Allowance	543,900	547,000	548,000
A01217	Medical Allowance	3,129,600	3,027,000	3,035,000
A01218	Fixed contingent/stationary allowance	17,500	12,000	12,000
A0121T	Adhoc Relief Allowance 2013	782,500	725,000	720,000
A01226	Computer Allowance	402,100	373,000	378,000
A0122C	Adhoc Relief Allowance - 2015	546,900	511,000	508,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	144,000	144,000
A01233	Unattractive Area Allowance	2,382,600	2,388,000	2,388,000
A01236	Deputation Allowance	180,800	251,000	288,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,281,900	7,103,000	6,771,000
A0123U	Planning Performance Allowance	546,600	409,000	547,000
A0124G	IT Professional Allowance	364,500	364,000	365,000
A0124H	Special Allowance-2021	3,394,500	3,271,000	3,285,000
A0124L	Weather Allowance	335,750	335,000	335,000
A0124N	Disparity Reduction Allowance 2022- 15%	6,133,600	5,998,000	5,997,000
A0124R	Adhoc Relief Allowance 2022	7,012,900	6,807,000	6,810,000
A0124X	Adhoc Relief Allowance 2023	15,144,000	24,092,000	24,205,000
A0125E	Adhoc Relief Allowance 2024			15,880,000
A01270	Other	210,000	264,000	264,000

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,769,270</u>	<u>19,418,900</u>	<u>17,365,000</u>
A01273	Honoraria	12,500,000	10,300,000	10,365,000
A01274	Medical Charges	2,500,000	1,000,100	3,500,000
A01278	Leave Salary	2,769,270	8,118,800	3,500,000
A03	TOTAL OPERATING EXPENSES	<u>47,805,770</u>	<u>82,613,200</u>	<u>55,118,780</u>
A032	COMMUNICATIONS	<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	800,000	800,000	800,000
A03204	Electronic Communication	50,000	50,000	50,000
A03205	Courier and pilot service	20,000	20,000	20,000
A033	UTILITIES	<u>6,868,550</u>	<u>7,399,100</u>	<u>6,000,000</u>
A03303	Electricity	6,868,550	7,399,100	6,000,000
A034	OCCUPANCY COSTS	<u>7,000</u>	<u>10,005,000</u>	<u>5,200</u>
A03401	Charges	5,000	5,000	5,000
A03402	Rent for Office Building	1,000	5,000,000	100
A03403	Rent for Residential Building	1,000	5,000,000	100
A036	MOTOR VEHICLES	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03603	Registration	300,000	300,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>16,550,000</u>	<u>27,302,000</u>	<u>22,550,000</u>
A03805	Travelling Allowance	6,000,000	5,000,000	5,000,000
A03806	Transportation of Goods	200,000	3,076,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,000,000	16,000,000	17,000,000
A03808	Conveyance Charges	250,000	3,126,000	250,000
A03809	CNG Charges (Govt)	100,000	100,000	100,000
A039	GENERAL	<u>23,110,220</u>	<u>36,637,100</u>	<u>25,293,580</u>
A03901	Stationery	4,000,000	5,000,000	4,000,000
A03902	Printing and Publication	1,000,000	1,500,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	2,000,000	1,000,000
A03905	Newspapers Periodicals and Books	250,000	250,000	250,000

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03906	Uniforms and Protective Clothing	250,000	300,000	250,000
A03907	Advertising & Publicity	300,000	150,000	300,000
A03917	Law Charges	1,000,000	200,000	1,000,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000,000	2,000,000	1,000,000
A03919	Payments to Other for Service Rendered	2,000,000	21,237,000	2,000,000
A03920	Relief and Repatriation of civilian internees	100	100	100
A03970	Others	12,310,120	4,000,000	14,493,480
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>6,409,380</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>6,409,380</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	6,409,380	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,587,900</u>	<u>11,662,054</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>3,587,900</u>	<u>11,662,054</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,587,900	11,662,054	100
A06	TOTAL TRANSFERS	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A06301	Entertainments & Gifts	2,000,000	2,500,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>46,550,000</u>	<u>49,550,000</u>	<u>44,550,000</u>
A092	COMPUTER EQUIPMENT	<u>550,000</u>	<u>1,550,000</u>	<u>550,000</u>
A09201	Hardware	500,000	1,500,000	500,000
A09202	Software	50,000	50,000	50,000
A095	PURCHASE OF TRANSPORT	<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A09501	Transport	40,000,000	40,000,000	40,000,000

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery	3,000,000	5,000,000	2,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A09701	Furniture and Fixtures	3,000,000	3,000,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,800,000</u>	<u>7,100,000</u>	<u>7,800,000</u>
A130	TRANSPORT	<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A13001	Transport	2,000,000	3,500,000	2,000,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	1,000,000	1,500,000	1,000,000
A132	FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture	500,000	500,000	500,000
A133	BUILDINGS AND STRUCTURE	<u>8,000,000</u>	<u>1,100,000</u>	<u>4,000,000</u>
A13301	Office Buildings	5,000,000	600,000	2,500,000
A13302	Residential Buildings	3,000,000	500,000	1,500,000
A138	GENERAL	<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A13801	Maintenance of gardens	300,000	500,000	300,000
NET TOTAL		256,465,390	320,601,534	278,005,980

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	47			47	8,460,000
04	20			20	3,840,000
06	12			12	2,640,000
07	6			6	1,404,000
08	3			3	747,000
09	12			12	3,168,000
11	21			21	6,279,000
12	1			1	322,000
14	10			10	3,800,000
15	5			5	2,095,000
16	47			47	22,748,000
17	12			12	7,428,000
18	2			2	1,552,000
19	1			1	1,039,000
TOTAL	199			199	65,522,000

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
MD6191	Deputy Commissioner Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>144,721,620</u>	<u>160,766,900</u>	<u>168,537,000</u>
A011	TOTAL PAY		199	199	<u>65,341,000</u>	<u>71,647,000</u>	<u>65,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		62	62	<u>32,738,000</u>	<u>37,892,000</u>	<u>32,767,000</u>
A01101	Total Basic Pay Of Officer		62	62	<u>32,738,000</u>	<u>37,892,000</u>	<u>32,767,000</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,039,000		1,039,000
A012	Additional Depty Commissioner	(BPS-18)	1	1	776,000		776,000
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	776,000		776,000
A237	Assistant Commissioner	(BPS-17)	2	2	1,237,000		1,238,000
A263	Accounts Officer	(BPS-17)	1	1	619,000		619,000
A513	Assistant Director (IT)	(BPS-17)	2	2	1,237,000		1,238,000
A642	Additional Assistant Commissioner	(BPS-17)	1	1	619,000		619,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	619,000		619,000
F186	Finance Officer	(BPS-17)	1	1	619,000		619,000
P038	Planning Officer	(BPS-17)	1	1	619,000		619,000
P075	Private Secretary	(BPS-17)	1	1	619,000		619,000
S166	Superintendent	(BPS-17)	1	1	619,000		619,000
T010	Technical Officer	(BPS-17)	1	1	619,000		619,000
A057	Assistant	(BPS-16)	21	21	10,151,000		10,164,000
C082	Computer Operator	(BPS-16)	22	22	10,635,000		10,648,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	484,000		484,000
T017	Tehsildar	(BPS-16)	3	3	1,451,000		1,452,000
A011-2	TOTAL PAY OF OTHER STAFF		137	137	<u>32,603,000</u>	<u>33,755,000</u>	<u>32,787,000</u>
A01151	Total Basic Pay Other Staff		137	137	<u>32,596,000</u>	<u>33,735,000</u>	<u>32,755,000</u>

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
D087 District Kanungo (BPS-15)	1	1	419,000		419,000
D091 District Revenue Accountant (BPS-15)	1	1	419,000		419,000
N009 Naib Tehsildar (BPS-15)		3			1,257,000
H012 Head Clerk (BPS-14)	1	1	380,000		380,000
N009 Naib Tehsildar (BPS-14)	3		1,138,000		
S035 Senior Clerk (BPS-14)	5	5	1,897,000		1,900,000
S115 Stenographer (BPS-14)	3	3	1,138,000		1,140,000
S139 Sub Registrar (BPS-14)	1	1	380,000		380,000
S136 Sub Engineer (BPS-12)	1	1	322,000		322,000
A092 Assistant District Kanungo (BPS-11)	6	6	1,793,000		1,794,000
H112 Head Registration Moharrir (BPS-11)	1	1	299,000		299,000
J013 Junior Clerk (BPS-11)	14	14	4,183,000		4,186,000
P017 Patwari (BPS-09)	12	12	3,166,000		3,168,000
T085 Tehsil Accountant (BPS-08)	3	3	747,000		747,000
M066 Moharrir (BPS-07)	3	3	702,000		702,000
R010 Reader (BPS-07)	3	3	702,000		702,000
D112 Driver (BPS-06)	12	12	2,655,000		2,640,000
P081 Process Server (BPS-04)	20	20	3,837,000		3,840,000
C057 Chowkidar (BPS-03)	10	10	1,791,000		1,800,000
M010 Mali (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	29	29	5,194,000		5,220,000
S162 Sweeper (BPS-03)	7	7	1,254,000		1,260,000
A01152 Personal pay			7,000	20,000	32,000
A012 TOTAL ALLOWANCES			<u>79,380,620</u>	<u>89,119,900</u>	<u>102,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,611,350</u>	<u>69,701,000</u>	<u>85,618,000</u>

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
A01202 House Rent Allowance			5,821,500	5,913,000	5,924,000
A01203 Conveyance Allowance			5,465,400	5,326,000	5,372,000
A01207 Washing Allowance			934,800	929,000	930,000
A01208 Dress Allowance			908,000	912,000	912,000
A0120D Integrated Allowance			543,900	547,000	548,000
A01217 Medical Allowance			3,129,600	3,027,000	3,035,000
A01218 Fixed contingent/stationary allowance			17,500	12,000	12,000
A0121T Adhoc Relief Allowance 2013			782,500	725,000	720,000
A01226 Computer Allowance			402,100	373,000	378,000
A0122C Adhoc Relief Allowance - 2015			546,900	511,000	508,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	144,000	144,000
A01233 Unattractive Area Allowance			<u>2,382,600</u>	<u>2,388,000</u>	<u>2,388,000</u>
001 Unattractive area allowance			2,382,600	2,388,000	2,388,000
A01236 Deputation Allowance			180,800	251,000	288,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,281,900	7,103,000	6,771,000
A0123U Planning Performance Allowance			546,600	409,000	547,000
A0124G IT Professional Allowance			364,500	364,000	365,000
A0124H Special Allowance-2021			3,394,500	3,271,000	3,285,000
A0124L Weather Allowance			335,750	335,000	335,000
A0124N Disparity Reduction Allowance 2022- 15%			6,133,600	5,998,000	5,997,000
A0124R Adhoc Relief Allowance 2022			7,012,900	6,807,000	6,810,000
A0124X Adhoc Relief Allowance 2023			15,144,000	24,092,000	24,205,000
A0125E Adhoc Relief Allowance 2024					15,880,000
A01270 Other			<u>210,000</u>	<u>264,000</u>	<u>264,000</u>
011 Patwar Khana Allowance			110,000	164,000	164,000
084 M.Phill Allowance			100,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>17,769,270</u>	<u>19,418,900</u>	<u>17,365,000</u>
A01273 Honoraria			<u>12,500,000</u>	<u>10,300,000</u>	<u>10,365,000</u>
001 Honraria			12,500,000	10,300,000	
A01274 Medical Charges			<u>2,500,000</u>	<u>1,000,100</u>	<u>3,500,000</u>
001 Medical Charges			2,500,000	1,000,100	3,500,000
A01278 Leave Salary			<u>2,769,270</u>	<u>8,118,800</u>	<u>3,500,000</u>
001 Leave Salary			2,769,270	8,118,800	3,500,000

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
A03 TOTAL OPERATING EXPENSES			<u>47,805,770</u>	<u>82,613,200</u>	<u>55,118,780</u>
A032 TOTAL COMMUNICATIONS			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Telephone and Trunk Call			800,000	800,000	800,000
A03204 Electronic Communication			50,000	50,000	50,000
A03205 Courier and pilot service			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>6,868,550</u>	<u>7,399,100</u>	<u>6,000,000</u>
A03303 Electricity			<u>6,868,550</u>	<u>7,399,100</u>	<u>6,000,000</u>
001 Electricity			6,868,550	7,399,100	6,000,000
A034 TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>10,005,000</u>	<u>5,200</u>
A03401 Charges			5,000	5,000	5,000
A03402 Rent for Office Building			1,000	5,000,000	100
A03403 Rent for Residential Building			1,000	5,000,000	100
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03603 Registration			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,550,000</u>	<u>27,302,000</u>	<u>22,550,000</u>
A03805 Travelling Allowance			<u>6,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			6,000,000	5,000,000	5,000,000
A03806 Transportation of Goods			<u>200,000</u>	<u>3,076,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	3,076,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000,000</u>	<u>16,000,000</u>	<u>17,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000,000	16,000,000	17,000,000
A03808 Conveyance Charges			<u>250,000</u>	<u>3,126,000</u>	<u>250,000</u>
001 Conveyance Charges			250,000	3,126,000	250,000
A03809 CNG Charges (Govt)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
001 CNG Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>23,110,220</u>	<u>36,637,100</u>	<u>25,293,580</u>
A03901 Stationery			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Stationery Charges			4,000,000	5,000,000	4,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Printing and publication			1,000,000	1,500,000	1,000,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 conference/seminars			1,000,000	2,000,000	1,000,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			250,000	300,000	250,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	150,000	300,000
A03917 Law Charges			1,000,000	200,000	1,000,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000,000	2,000,000	1,000,000
A03919 Payments to Other for Service Rendered			<u>2,000,000</u>	<u>21,237,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			2,000,000	2,000,000	2,000,000
011 Installation of CCTV Cameras G.Elections 2024				19,237,000	
A03920 Relief and Repatriation of civilian internees			100	100	100
A03970 Others			<u>12,310,120</u>	<u>4,000,000</u>	<u>14,493,480</u>
002 Other Contingencies			1,500,000	2,000,000	1,500,000
037 Lumpsum of Account-IV			9,310,120		11,493,480
088 Visits of VIP/VVIP			1,500,000	2,000,000	1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>6,409,380</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>6,409,380</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>6,409,380</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	6,409,380	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,587,900</u>	<u>11,662,054</u>	<u>100</u>

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
A052 TOTAL GRANTS-DOMESTIC			<u>3,587,900</u>	<u>11,662,054</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,587,900</u>	<u>11,662,054</u>	<u>100</u>
001 Fin: Asstt:			3,587,900	11,662,054	100
A06 TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
003 Deputy Commissioner Office			1,000,000	1,250,000	1,000,000
004 Entertainment for ADC(F&P)Office			500,000	625,000	500,000
005 Entertainment for ADC(General) Office			500,000	625,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>46,550,000</u>	<u>49,550,000</u>	<u>44,550,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>550,000</u>	<u>1,550,000</u>	<u>550,000</u>
A09201 Hardware			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Hardware			500,000	1,500,000	500,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A09501 Transport			<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
001 Transport			40,000,000	40,000,000	40,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>3,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
001 Plant and Machinery			3,000,000	5,000,000	2,000,000

MD21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
MD6191 Deputy Commissioner Malakand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A09701 Furniture and Fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Furniture & Fixture			3,000,000	3,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,800,000</u>	<u>7,100,000</u>	<u>7,800,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
001 Transport			2,000,000	3,500,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			1,000,000	1,500,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000,000</u>	<u>1,100,000</u>	<u>4,000,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>600,000</u>	<u>2,500,000</u>
001 Office Buildings			5,000,000	600,000	2,500,000
A13302 Residential Buildings			<u>3,000,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Residential Buildings			3,000,000	500,000	1,500,000
A138 TOTAL GENERAL			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A13801 Maintenance of gardens			300,000	500,000	300,000
Deputy Commissioner Malakand			256,465,390	320,601,534	278,005,980

MD21C16 (12)
EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MALAKAND	7,577	5,266,568,110	6,577,280,290	6,327,163,800	123,025,920	6,450,189,720
Malakand	138	60,850,150	71,261,600	72,119,800	2,044,900	74,164,700
MALAKAND	7,577	86,468,000	115,001,300	108,075,000	3,522,400	111,597,400
Malakand	138	37,757,100	36,523,700	46,043,500	894,600	46,938,100
TOTAL	15,430	5,451,643,360	6,800,066,890	6,553,402,100	129,487,820	6,682,889,920

**MD21C16 (12)
EDUCATION**

	Rs	0
Charged:		0
Voted:		6,682,889,920
Total:		6,682,889,920

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	2,212,933,850	2,629,475,329	2,683,263,500
091103 ADMINISTRATION	103,859,900	101,065,880	123,022,100
092101 SECONDARY EDUCATION	3,030,915,510	3,943,124,621	3,766,305,420
092102 ADMINISTRATION	103,934,100	126,401,060	110,298,900
TOTAL	5,451,643,360	6,800,066,890	6,682,889,920

**MD21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MD6010	Executive District Officer (Schools & Literacy), Malakand	60,595,300	77,495,300	65,029,900
MD6011	Deputy District Officer Primary (Male), Batkhela	27,784,650	26,445,880	33,449,500
MD6012	Deputy District Officer Primary (Male), Dargai	22,602,650	23,091,600	27,964,100
MD6014	Deputy District Officer Primary (Female) Batkhela	20,589,050	17,811,450	23,490,800
MD6015	Deputy District Officer Primary (Female) Dargai	19,735,350	15,936,500	22,918,500
MD6025	E.D.O Education (Middle Schools Female), Malakand	247,692,850	298,258,290	302,452,900
MD6026	E.D.O Education (Middle Schools Male), Malakand	255,818,300	315,555,492	315,888,200
MD6027	G.H.S Jalala	20,098,950	28,135,320	27,306,400
MD6028	G.H.S Thana No.1	52,596,550	74,839,100	66,301,700
MD6029	G.H.S Thana No.2	22,901,350	33,495,400	28,495,500
MD6030	G.H.S College Colony Thana	18,518,800	29,417,440	24,815,800
MD6031	G.H.S Nal Thana	14,786,550	16,253,400	17,512,800
MD6032	G.H.S Alladand No.1	40,217,150	58,048,800	52,595,300
MD6033	G.H.S Alladand No.2	36,518,000	50,399,840	42,617,400
MD6034	Govt. Cent. Model High School (M) Batkhela	57,531,000	77,881,680	70,161,500
MD6035	G.H.S Batkhela No.2	30,825,730	44,506,220	39,759,400
MD6036	G.H.S Khar	50,592,900	64,180,900	61,283,900
MD6151	G.G.H.S Badam Baghicha Thana	20,909,400	26,716,800	26,360,700
MD6037	G.H.S Dheri	50,031,400	75,510,690	63,488,300

**MD21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MD6038	G.H.S Julagram	22,177,000	28,938,300	26,362,400
MD6039	G.H.S Matkani	17,261,600	24,580,620	21,031,300
MD6040	G.H.S.S Totakan	43,181,600	59,447,040	52,726,500
MD6041	G.H.S Maikhand	22,326,100	23,879,600	25,663,700
MD6042	G.H.S Pir Khel	22,533,650	33,735,520	29,606,500
MD6043	G.H.S Agra	18,878,250	25,248,260	22,998,600
MD6044	G.H.S.S Kot	62,500,540	88,610,900	76,310,700
MD6045	G.H.S Khanori	17,119,250	19,011,460	20,480,600
MD6046	G.H.S Totai	36,597,000	47,359,610	43,397,700
MD6047	G.H.S Mina	18,758,750	28,658,500	23,988,600
MD6048	G.H.S.S Palai	26,576,600	30,179,060	30,472,600
MD6049	G.H.S Bazdara Bala	15,538,450	12,927,600	17,122,600
MD6050	G.H.S Bazdara Payan	13,139,350	11,519,500	15,284,600
MD6051	G.H.S Malakand	20,338,200	28,835,987	24,683,600
MD6052	G.H.S Dargai No.1	62,050,050	89,211,880	80,143,600
MD6053	G.H.S Dargai No.2	19,162,600	27,719,930	24,237,700
MD6054	G.H.S Kharkai	21,428,850	30,284,080	26,486,600
MD6055	G.H.S Sakhakot No.1	68,509,700	105,323,460	87,528,100
MD6056	G.H.S Sakhakot No.2	33,109,350	46,369,500	43,372,000
MD6057	G.H.S Gul Muqam	19,791,250	29,825,800	24,538,600
MD6058	G.H.S Meherdai	17,776,350	25,081,500	22,541,500
MD6059	G.H.S Kharkai Dheri	16,121,750	21,865,700	21,153,700
MD6060	G.H.S Koper	24,146,200	35,679,500	31,721,600

**MD21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MD6061	G.H.S Ghani Dheri	52,273,900	75,118,020	66,733,800
MD6062	G.H.S Badraga	35,964,650	54,660,500	47,316,500
MD6063	G.H.S Wartair	22,843,450	29,438,500	27,663,700
MD6155	G.G.H.S WARTAIR	21,840,500	26,846,200	26,812,820
MD6064	G.H.S Prangai	18,174,450	24,462,980	22,805,500
MD6065	G.H.S Heroshah	28,831,550	44,087,500	37,603,600
MD6066	G.H.S. Gari Usmani Khel	29,047,200	40,082,500	37,987,400
MD6067	G.H.S Haryankot	47,781,550	68,345,180	62,746,800
MD6068	Govt. Cent. Model High School (F) Thana	51,285,990	75,313,300	62,065,600
MD6069	G.G.H.S Batkhela	58,177,100	74,891,790	73,011,100
MD6070	G.G.H.S Dheri Alladand	55,192,250	67,893,300	67,396,700
MD6071	G.G.H.S Dheri Julagram	21,707,550	33,167,500	30,601,500
MD6072	G.G.H.S Malakand	21,394,850	32,601,100	27,574,000
MD6073	G.G.H.S Dargai	52,016,950	69,565,200	65,865,500
MD6074	G.G.H.S Kharkai	39,626,150	55,291,100	51,062,600
MD6075	G.G.H.S Sakhakot	84,571,350	113,958,620	106,951,900
MD6076	G.G.H.S Palai	31,914,750	30,964,800	40,003,600
MD6077	G.G.H.S Koper	38,219,700	44,024,900	45,994,200
MD6137	G.G.H.S Haryankot aryan Kot, Malakand Agency	39,104,150	50,963,500	48,257,500
MD6078	G.G.H.S Agra	35,508,700	25,331,900	39,301,800
MD6079	G.G.H.S Khar	37,061,750	41,313,100	44,490,200
MD6142	G.G.H.S Dheri	21,978,900	31,387,200	28,558,100

**MD21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MD6080	Government Primary Schools (Male), Batkhela	835,928,100	934,165,617	981,062,300
MD6081	Government Primary Schools (Male), Dargai	533,991,850	619,121,080	623,239,400
MD6082	Government Primary Schools (Female), Batkhela	473,695,300	588,284,760	606,034,400
MD6083	Government Primary Schools (Female), Dargai	369,318,600	487,903,872	472,927,400
MD6132	G.H.S Jalalkot	15,157,600	21,214,612	18,128,600
MD6133	G.H.S Inzargi	16,748,000	22,846,220	20,600,100
MD6134	G.G.H.S Totai	20,216,500	20,289,100	23,708,500
MD6159	G.H.S. DHERI KOT	17,550,750	22,954,920	21,083,100
MD6160	G.G.H.S KOT MKD	42,950,850	45,174,200	51,738,700
MD6161	G.G.H.S Pir Khel MALAKAND	14,897,300	16,045,800	17,656,700
MD6162	G.H.S Qaldara	19,473,800	27,261,500	25,264,100
MD6163	G.H.S Qalangi	17,520,300	24,477,320	22,417,600
MD6164	G.H.S Zalam Kot	17,778,300	24,003,140	21,871,600
MD6165	G.G.H.S Meherdi	22,931,000	32,566,000	24,502,500
MD6166	G.G.H.S Totakan	43,079,350	50,110,900	56,193,100
MD6167	G.G.H.S Maina	16,390,800	15,846,400	19,618,600
MD6174	G.G.H.S. POLONOW MALAKAND	32,029,850	38,284,700	38,223,300
MD6180	HM GHS HABIT GRAM	16,553,900	23,326,800	22,067,900
MD6185	G.G.H.S. GHARI USMANI KHEL	24,194,400	31,260,100	30,858,000
MD6186	G.G.H.S. PRANGAY	16,959,500	23,400,840	22,733,900
MD6192	District Education Officer (Female) MKD	43,338,800	48,905,760	45,269,000

**MD21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MD6193	Govt. Girls High School Garang Dadar MKD	14,342,500	17,703,800	19,167,000
MD6194	Govt. Girls High School Makhband MKD Govt. Girls High School Makhband District Malakand	18,079,600	23,292,600	21,729,900
MD6196	Govt. High School Brah District Malakand Govt. High School Brah District Malakand	16,492,350	21,808,400	20,470,600
MD6197	Govt. Girls High School Inzargai District Malakand	11,935,700	8,456,800	12,797,200
MD6199	Govt. Girls High School Abbass Killi Mal	19,088,300	23,229,700	24,505,700
MD6201	Govt. Girls High School Quldara Malakand	18,928,100	26,943,800	25,983,600
MD6202	Govt. Girls High School Dubandai Malakand	15,227,200	21,431,600	19,025,900
MD6205	Govt. Girls High School Qulangai District Malakand	16,447,700	20,896,600	20,723,600
MD6206	Govt. High School Naray Tangai District Malakand	16,776,700	22,499,600	21,358,600
MD6225	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand	6,852,550	11,090,750	8,108,600
MD6226	Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand	6,295,650	6,689,700	7,090,600
MD6181	HM G.G.H.S. BATKHELA NO. 2	23,475,400	26,518,400	25,607,600
MD6182	G.G.H.S. MATKANI	18,085,800	22,387,500	22,613,500
MD6183	G.G.H.S. BAZDARA BALA	12,417,100	10,144,900	14,163,500
MD6184	G.G.H.S. QADAR KALI	21,282,700	26,279,500	25,652,000

**MD21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD6207	Govt.Girls High School Nehar Banglow District Malakand	13,291,400	15,152,600	15,585,600
MD6208	Govt.Girls High School Jalala District Malakand	13,568,300	18,743,800	17,204,700
MD6222	Govt.High School Sher Khana Malakand	13,133,200	8,369,500	14,267,600
MD6224	Govt. Girls High School Ghundo Bala Malakand	11,332,500	13,001,600	17,084,900
TOTAL		5,451,643,360	6,800,066,890	6,682,889,920

**MD21C16 (12)
EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,310,139,180</u>	<u>6,530,051,200</u>	<u>6,553,402,100</u>
A011	PAY	<u>2,875,764,700</u>	<u>3,508,048,650</u>	<u>2,857,858,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>955,387,300</u>	<u>1,346,895,750</u>	<u>954,259,000</u>
A01101	Basic Pay Of Officer	947,021,000	1,338,155,450	944,113,000
A01102	Personal pay	8,366,300	8,740,300	10,146,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,920,377,400</u>	<u>2,161,152,900</u>	<u>1,903,599,000</u>
A01151	Basic Pay Other Staff	1,920,022,000	2,160,494,900	1,902,434,000
A01152	Personal pay	355,400	658,000	1,165,000
A012	ALLOWANCES	<u>2,434,374,480</u>	<u>3,022,002,550</u>	<u>3,695,544,100</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,217,673,650</u>	<u>2,801,990,350</u>	<u>3,473,138,000</u>
A01202	House Rent Allowance	274,894,600	275,348,000	281,498,000
A01203	Conveyance Allowance	254,415,800	317,212,142	262,629,000
A01207	Washing Allowance	14,374,400	14,102,000	14,121,000
A01208	Dress Allowance	14,372,100	14,095,000	14,119,000
A0120D	Integrated Allowance	8,626,900	8,404,000	8,503,000
A01217	Medical Allowance	130,813,900	127,647,000	130,205,000
A0121T	Adhoc Relief Allowance 2013	33,823,400	32,440,000	34,011,000
A01224	Entertainment Allowance	116,000	124,000	126,000
A01226	Computer Allowance	73,300	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015	23,053,300	22,055,000	23,499,000
A0122M	Adhoc Relieif Allowance 2016		2,116,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	4,109,100	9,418,000	14,150,000
A0122Y	Ad-hoc Relief Allowance 2017		5,315,293	
A01233	Unattractive Area Allowance	92,213,700	92,506,000	94,271,000
A01238	Charge allowance	281,000	303,200	436,000
A0123G	Ad-hoc Relief Allowance-2018		5,315,293	
A0123P	Ad-hoc Relief Allowance 2019		5,253,757	6,726,000
A0124F	Adhoc Relief Allowance-2021		3,767,915	
A0124G	IT Professional Allowance	96,600	365,000	366,000
A0124H	Special Allowance-2021	18,236,200	18,081,400	18,875,000
A0124L	Weather Allowance	5,333,750	6,092,000	6,155,000
A0124N	Disparity Reduction Allowance 2022- 15%	332,864,000	331,908,000	339,647,000
A0124R	Adhoc Relief Allowance 2022	334,324,100	332,362,000	336,241,000
A0124X	Adhoc Relief Allowance 2023	669,279,000	1,169,717,350	1,171,656,000
A01253	Science Teaching Allowance	555,400	534,000	726,000

**MD21C16 (12)
EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0125E	Adhoc Relief Allowance 2024			707,698,000
A01270	Other	5,817,100	7,454,000	7,426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>216,700,830</u>	<u>220,012,200</u>	<u>222,406,100</u>
A01274	Medical Charges	4,917,300	7,538,700	5,395,100
A01278	Leave Salary	5,274,530	5,847,500	4,847,000
A01289	Teaching Allowance	206,509,000	206,626,000	212,164,000
A03	TOTAL OPERATING EXPENSES	<u>92,701,800</u>	<u>128,135,300</u>	<u>86,771,520</u>
A032	COMMUNICATIONS	<u>3,946,900</u>	<u>3,858,330</u>	<u>2,866,300</u>
A03201	Postage and Telegraph	291,300	234,100	266,200
A03202	Telephone and Trunk Call	3,645,600	3,624,130	2,590,100
A03205	Courier and pilot service	10,000	100	10,000
A033	UTILITIES	<u>40,459,000</u>	<u>57,707,800</u>	<u>39,441,620</u>
A03301	Gas	100	100	100
A03302	Water	33,700	36,600	12,400
A03303	Electricity	40,425,200	57,671,100	39,429,120
A034	OCCUPANCY COSTS	<u>3,150,100</u>	<u>2,512,800</u>	<u>2,987,700</u>
A03402	Rent for Office Building	750,000	612,600	637,600
A03404	Rent for other building	2,400,100	1,900,200	2,350,100
A036	MOTOR VEHICLES	<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03603	Registration	80,000	60,000	80,000
A038	TRAVEL & TRANSPORTATION	<u>23,165,100</u>	<u>24,025,180</u>	<u>18,685,400</u>
A03805	Travelling Allowance	18,190,000	19,210,880	13,820,000
A03806	Transportation of Goods	25,000	25,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,250,100	3,021,700	2,850,000
A03808	Conveyance Charges	2,699,800	1,767,400	1,980,100
A03809	CNG Charges (Govt)	200	200	300
A039	GENERAL	<u>21,900,700</u>	<u>39,971,190</u>	<u>22,710,500</u>
A03901	Stationery	3,251,000	4,670,090	3,709,000
A03902	Printing and Publication	461,500	485,500	431,900

**MD21C16 (12)
EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03903	Conference/Seminars/Workshops/ Symposia	10,000	2,000	10,000
A03905	Newspapers Periodicals and Books	122,200	74,400	100,800
A03907	Advertising & Publicity	1,000,000	700,000	1,000,000
A03917	Law Charges	110,000	70,000	60,000
A03918	Exhibitions Fairs and Other National Celebrations	61,800	425,900	12,000
A03959	Stipend, Incentives, awards and allied expenditure	100	100	100
A03970	Others	16,884,100	33,543,200	17,386,700
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>17,912,980</u>	<u>102,658,590</u>	<u>10,400</u>
A041	PENSION	<u>17,912,980</u>	<u>102,658,590</u>	<u>10,400</u>
A04114	Superannuation Encashment of L.P.R	17,912,980	102,658,590	10,400
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,410,400</u>	<u>9,309,800</u>	<u>15,109,600</u>
A052	GRANTS-DOMESTIC	<u>2,410,400</u>	<u>9,309,800</u>	<u>15,109,600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,410,300	9,309,700	15,109,500
A05270	To Others	100	100	100
A09	TOTAL PHYSICAL ASSETS	<u>2,772,400</u>	<u>3,043,200</u>	<u>2,023,100</u>
A092	COMPUTER EQUIPMENT	<u>1,850,400</u>	<u>830,500</u>	<u>810,400</u>
A09201	Hardware	1,050,100	280,200	350,100
A09203	I.T. Equipment	800,300	550,300	460,300
A095	PURCHASE OF TRANSPORT	<u>200</u>	<u>200</u>	<u>200</u>
A09501	Transport	200	200	200
A096	PURCHASE OF PLANT & MACHINERY	<u>871,300</u>	<u>642,200</u>	<u>662,100</u>
A09601	Plant and Machinery	871,300	642,200	662,100
A097	PURCHASE FURNITURE & FIXTURE	<u>50,500</u>	<u>1,570,300</u>	<u>550,400</u>

MD21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and Fixtures	50,500	1,570,300	550,400
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,706,600</u>	<u>26,868,800</u>	<u>25,573,200</u>
A130	TRANSPORT	<u>700,000</u>	<u>760,200</u>	<u>770,200</u>
A13001	Transport	700,000	760,200	770,200
A131	MACHINERY AND EQUIPMENT	<u>1,173,600</u>	<u>1,376,000</u>	<u>1,233,100</u>
A13101	Machinery and Equipment	1,173,600	1,376,000	1,233,100
A132	FURNITURE AND FIXTURE	<u>891,300</u>	<u>1,182,400</u>	<u>1,086,100</u>
A13201	Furniture and Fixture	891,300	1,182,400	1,086,100
A133	BUILDINGS AND STRUCTURE	<u>21,555,000</u>	<u>21,902,300</u>	<u>21,224,000</u>
A13303	Other Buildings	21,555,000	21,902,300	21,224,000
A137	COMPUTER EQUIPMENT	<u>208,500</u>	<u>398,200</u>	<u>2,000</u>
A13703	I.T. Equipment	208,500	398,200	2,000
A138	GENERAL	<u>1,178,200</u>	<u>1,249,700</u>	<u>1,257,800</u>
A13801	Maintenance of gardens	1,178,200	1,249,700	1,257,800
NET TOTAL		5,451,643,360	6,800,066,890	6,682,889,920

**MD21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1245			1245	224,340,000
04	2			2	384,000
06	10			10	2,200,000
07	13			13	3,042,000
09	3			3	792,000
11	113			113	33,787,000
12	2039			2039	625,558,000
14	674			674	256,120,000
15	1802			1802	754,954,000
16	1464			1464	708,281,000
17	270			270	167,130,000
18	51			51	39,576,000
19	27			27	28,053,000
20	2			2	2,330,000
TOTAL	7715			7715	2,846,547,000

**MD21C16 (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					
MD6080 Government Primary Schools (Male), Bathhela					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>830,802,700</u>	<u>908,291,000</u>	<u>974,412,000</u>
A011 TOTAL PAY	1439	1439	<u>468,301,100</u>	<u>479,836,000</u>	<u>455,388,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1439	1439	<u>468,301,100</u>	<u>479,836,000</u>	<u>455,388,000</u>
A01151 Total Basic Pay Other Staff	1439	1439	<u>468,234,000</u>	<u>479,671,000</u>	<u>455,103,000</u>
P380 Primary School Head Teacher (BPS-15)	201	201	84,066,000		84,219,000
S571 Senior Primary School Teacher (BPS-14)	243	260	92,174,000		98,800,000
P006 Primary School Teacher (BPS-12)	799	782	256,892,000		236,804,000
C057 Chowkidar (BPS-03)	196	196	35,102,000		35,280,000
A01152 Personal pay			67,100	165,000	285,000
A012 TOTAL ALLOWANCES			<u>362,501,600</u>	<u>428,455,000</u>	<u>519,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>329,612,300</u>	<u>393,546,000</u>	<u>484,357,000</u>
A01202 House Rent Allowance			41,036,700	40,750,000	40,453,000
A01203 Conveyance Allowance			37,017,500	46,082,000	36,648,000
A01207 Washing Allowance			2,305,100	2,215,000	2,220,000
A01208 Dress Allowance			2,305,100	2,215,000	2,220,000
A0120D Integrated Allowance			1,383,100	1,329,000	1,332,000
A01217 Medical Allowance			20,731,400	20,626,000	20,497,000
A0121T Adhoc Relief Allowance 2013			4,189,400	3,879,000	3,853,000
A0122C Adhoc Relief Allowance - 2015			2,826,800	2,615,000	2,564,000
A0122M Adhoc Relief Allowance 2016				1,237,000	
A0122N Special Conveyance Allowance to Disabled Employees			940,500	2,345,000	3,608,000
A0122Y Ad-hoc Relief Allowance 2017				1,237,000	
A01233 Unattractive Area Allowance			<u>13,808,000</u>	<u>13,739,000</u>	<u>13,653,000</u>
001 Unattractive area allowance			13,808,000	13,739,000	13,653,000
A01238 Charge allowance			73,400	68,000	72,000
A0123G Ad-hoc Relief Allowance-2018				1,237,000	

**MD21C16 (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				
MD6080	Government Primary Schools (Male), Bathhela				
A0123P	Ad-hoc Relief Allowance 2019			1,237,000	416,000
A0124F	Adhoc Relief Allowance-2021			818,000	
A0124H	Special Allowance-2021		106,000	47,000	42,000
A0124L	Weather Allowance		833,000	886,000	886,000
A0124N	Disparity Reduction Allowance 2022- 15%		45,492,700	44,343,000	43,995,000
A0124R	Adhoc Relief Allowance 2022		45,892,000	44,638,000	44,179,000
A0124X	Adhoc Relief Allowance 2023		110,036,000	160,702,000	149,113,000
A0125E	Adhoc Relief Allowance 2024				117,526,000
A01270	Other		<u>635,600</u>	<u>1,301,000</u>	<u>1,080,000</u>
084	M.Phill Allowance		635,600	1,301,000	1,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,889,300</u>	<u>34,909,000</u>	<u>34,667,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Medical Charges		150,000	1,200,000	1,200,000
A01278	Leave Salary		<u>100</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Leave Salary		100	1,000,000	1,000,000
A01289	Teaching Allowance		32,739,200	32,709,000	32,467,000
A03	TOTAL OPERATING EXPENSES		<u>5,125,200</u>	<u>7,925,200</u>	<u>4,250,200</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>100</u>
A03201	Postage and Telegraph		100	100	100
A033	TOTAL UTILITIES		<u>4,625,000</u>	<u>7,425,000</u>	<u>4,000,000</u>
A03303	Electricity		<u>4,625,000</u>	<u>7,425,000</u>	<u>4,000,000</u>
001	Electricity		4,625,000	7,425,000	4,000,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>	<u>100</u>	<u>100</u>
A03404	Rent for other building		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>

**MD21C16 (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				
MD6080	Government Primary Schools (Male), Batkhela				
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		500,000	500,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>15,549,417</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>15,549,417</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>15,549,417</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	15,549,417	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Fin: Asstt:		100	2,400,000	2,400,000
Government Primary Schools (Male), Batkhela			835,928,100	934,165,617	981,062,300

**MD21C16 (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				
MD6081	Government Primary Schools (Male), Dargai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>529,088,150</u>	<u>612,897,100</u>	<u>619,585,200</u>
A011	TOTAL PAY	878	878	<u>284,526,000</u>	<u>321,414,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	878	878	<u>284,526,000</u>	<u>321,414,000</u>
A01151	Total Basic Pay Other Staff	878	878	<u>284,526,000</u>	<u>321,414,000</u>
P380	Primary School Head Teacher	(BPS-15)	120	120	50,189,000
S571	Senior Primary School Teacher	(BPS-14)	136	150	51,587,000
P006	Primary School Teacher	(BPS-12)	501	487	161,080,000
C057	Chowkidar	(BPS-03)	121	121	21,670,000
A012	TOTAL ALLOWANCES			<u>244,562,150</u>	<u>291,483,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>216,601,250</u>	<u>266,502,000</u>
A01202	House Rent Allowance			28,289,600	28,188,000
A01203	Conveyance Allowance			25,610,000	32,003,000
A01207	Washing Allowance			1,394,100	1,374,000
A01208	Dress Allowance			1,394,100	1,374,000
A0120D	Integrated Allowance			836,500	824,000
A01217	Medical Allowance			14,203,200	14,231,000
A0121T	Adhoc Relief Allowance 2013			2,837,000	2,581,000
A0122C	Adhoc Relief Allowance - 2015			1,912,200	1,742,000
A0122N	Special Conveyance Allowance to Disbaled Employees			555,600	1,132,000
A0122Y	Ad-hoc Relief Allowance 2017				757,000
A01233	Unattractive Area Allowance			<u>9,548,300</u>	<u>9,487,000</u>
001	Unattractive area allowance			9,548,300	9,373,000
A01238	Charge allowance			50,800	45,000
A0123G	Ad-hoc Relief Allowance-2018				757,000
A0123P	Ad-hoc Relief Allowance 2019				757,000
A0124F	Adhoc Relief Allowance-2021				582,000
A0124L	Weather Allowance			514,250	514,000

**MD21C16 (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				
MD6081	Government Primary Schools (Male), Dargai				
A0124N	Disparity Reduction Allowance 2022- 15%		30,983,900	30,176,000	29,722,000
A0124R	Adhoc Relief Allowance 2022		31,091,700	30,265,000	29,809,000
A0124X	Adhoc Relief Allowance 2023		66,865,000	108,990,000	107,372,000
A0125E	Adhoc Relief Allowance 2024				71,469,000
A01270	Other		<u>515,000</u>	<u>723,000</u>	<u>690,000</u>
084	M.Phill Allowance		515,000	723,000	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>27,960,900</u>	<u>24,981,100</u>	<u>22,635,200</u>
A01274	Medical Charges		<u>3,000,000</u>	<u>2,050,000</u>	<u>100</u>
001	Medical Charges		3,000,000	2,050,000	100
A01278	Leave Salary		<u>2,000,000</u>	<u>100</u>	<u>100</u>
001	Leave Salary		2,000,000	100	100
A01289	Teaching Allowance		22,960,900	22,931,000	22,635,000
A03	TOTAL OPERATING EXPENSES		<u>4,903,500</u>	<u>4,000,400</u>	<u>3,654,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,500</u>	<u>100</u>	<u>4,000</u>
A03201	Postage and Telegraph		3,500	100	4,000
A033	TOTAL UTILITIES		<u>3,500,000</u>	<u>3,800,100</u>	<u>3,000,000</u>
A03303	Electricity		<u>3,500,000</u>	<u>3,800,100</u>	<u>3,000,000</u>
001	Electricity		3,500,000	3,800,100	3,000,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>100</u>	<u>400,000</u>
A03404	Rent for other building		400,000	100	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>200,100</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		500,000	200,000	250,000
A03808	Conveyance Charges		<u>500,000</u>	<u>100</u>	
001	Conveyance Charges		500,000	100	

**MD21C16 (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				
MD6081	Government Primary Schools (Male), Dargai				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,223,480</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,223,480</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,223,480</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,223,480	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
Government Primary Schools (Male), Dargai			533,991,850	619,121,080	623,239,400

**MD21C16 (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						
MD6082	Government Primary Schools (Female), Batkhela						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>471,490,000</u>	<u>580,745,100</u>	<u>603,704,200</u>
A011	TOTAL PAY		801	811	<u>255,880,500</u>	<u>309,461,000</u>	<u>259,867,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,448,000</u>	<u>8,753,000</u>	<u>5,571,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,318,000</u>	<u>8,559,000</u>	<u>5,324,000</u>
S579	Secondary School Teacher	(BPS-16)	11	11	5,318,000		5,324,000
A01102	Personal pay				130,000	194,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF		790	800	<u>250,432,500</u>	<u>300,708,000</u>	<u>254,296,000</u>
A01151	Total Basic Pay Other Staff		<u>790</u>	<u>800</u>	<u>250,406,000</u>	<u>300,590,000</u>	<u>254,049,000</u>
P380	Primary School Head Teacher	(BPS-15)	129	131	53,953,000		54,889,000
S571	Senior Primary School Teacher	(BPS-14)	131	131	49,691,000		49,780,000
P006	Primary School Teacher	(BPS-12)	364	370	117,032,000		119,140,000
C002	Caller	(BPS-03)	15	15	2,687,000		2,700,000
C057	Chowkidar	(BPS-03)	140	142	25,073,000		25,560,000
N005	Naib Qasid	(BPS-03)	11	11	1,970,000		1,980,000
A01152	Personal pay				26,500	118,000	247,000
A012	TOTAL ALLOWANCES				<u>215,609,500</u>	<u>271,284,100</u>	<u>343,837,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>197,345,100</u>	<u>252,536,000</u>	<u>323,432,000</u>
A01202	House Rent Allowance				24,216,800	24,641,000	26,422,000
A01203	Conveyance Allowance				21,878,100	27,893,000	24,091,000
A01207	Washing Allowance				1,894,000	1,869,000	1,860,000
A01208	Dress Allowance				1,894,000	1,869,000	1,860,000
A0120D	Integrated Allowance				1,136,400	1,121,000	1,116,000
A01217	Medical Allowance				12,509,000	12,724,000	13,621,000
A0121T	Adhoc Relief Allowance 2013				3,103,000	3,025,000	3,009,000

**MD21C16 (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				
MD6082	Government Primary Schools (Female), Batkhela				
A0122C	Adhoc Relief Allowance - 2015		2,105,500	2,053,000	2,042,000
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	544,000	2,376,000
A0122Y	Ad-hoc Relief Allowance 2017			575,000	
A01233	Unattractive Area Allowance		<u>8,370,200</u>	<u>8,532,000</u>	<u>9,127,000</u>
001	Unattractive area allowance		8,370,200	8,532,000	9,127,000
A01238	Charge allowance		37,400	62,000	40,000
A0123G	Ad-hoc Relief Allowance-2018			575,000	
A0123P	Ad-hoc Relief Allowance 2019			575,000	17,000
A0124F	Adhoc Relief Allowance-2021			83,000	
A0124H	Special Allowance-2021		72,900	18,000	13,000
A0124L	Weather Allowance		705,500	805,000	805,000
A0124N	Disparity Reduction Allowance 2022- 15%		29,674,500	29,940,000	30,904,000
A0124R	Adhoc Relief Allowance 2022		29,541,800	29,891,000	30,903,000
A0124X	Adhoc Relief Allowance 2023		60,098,000	105,741,000	110,382,000
A0125E	Adhoc Relief Allowance 2024				64,844,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,264,400</u>	<u>18,748,100</u>	<u>20,405,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>29,000</u>	<u>100</u>
001	Leave Salary		100	29,000	100
A01289	Teaching Allowance		18,264,200	18,719,000	20,405,000
A03	TOTAL OPERATING EXPENSES		<u>2,205,100</u>	<u>4,500,300</u>	<u>1,730,100</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>100</u>
A03201	Postage and Telegraph		100	100	100
A033	TOTAL UTILITIES		<u>1,875,000</u>	<u>4,300,100</u>	<u>1,500,000</u>
A03303	Electricity		<u>1,875,000</u>	<u>4,300,100</u>	<u>1,500,000</u>
001	Electricity		1,875,000	4,300,100	1,500,000

**MD21C16 (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				
MD6082	Government Primary Schools (Female), Batkhela				
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A03404	Rent for other building		300,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>100</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>100</u>	<u>30,000</u>
001	Travelling Allowance		30,000	100	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,439,360</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,439,360</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,439,360</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,439,360	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>600,000</u>	<u>600,000</u>
001	Fin: Asstt:		100	600,000	600,000
Government Primary Schools (Female), Batkhela			473,695,300	588,284,760	606,034,400

**MD21C16 (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				
MD6083	Government Primary Schools (Female), Dargai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>366,760,300</u>	<u>482,396,000</u>	<u>470,067,000</u>
A011	TOTAL PAY	<u>607</u>	<u>614</u>	<u>194,138,600</u>	<u>256,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,914,300</u>	<u>4,502,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,901,000</u>	<u>4,489,000</u>
S579	Secondary School Teacher (BPS-16)	6	6	2,901,000	2,904,000
A01102	Personal pay			13,300	13,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>601</u>	<u>608</u>	<u>191,224,300</u>	<u>252,429,000</u>
A01151	Total Basic Pay Other Staff	<u>601</u>	<u>608</u>	<u>191,190,000</u>	<u>252,339,000</u>
P380	Primary School Head Teacher (BPS-15)	96	97	40,151,000	40,643,000
S571	Senior Primary School Teacher (BPS-14)	94	94	35,656,000	35,720,000
P006	Primary School Teacher (BPS-12)	291	296	93,562,000	95,312,000
C002	Caller (BPS-05)	12		2,479,000	
C002	Caller (BPS-03)		12		2,400,000
C057	Chowkidar (BPS-03)	102	103	18,267,000	18,540,000
N005	Naib Qasid (BPS-03)	6	6	1,075,000	1,080,000
A01152	Personal pay			34,300	90,000
A012	TOTAL ALLOWANCES			<u>172,621,700</u>	<u>225,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>156,631,200</u>	<u>207,414,000</u>
A01202	House Rent Allowance			19,158,900	19,664,000
A01203	Conveyance Allowance			17,141,600	21,875,000
A01207	Washing Allowance			1,225,900	1,198,000
A01208	Dress Allowance			1,225,900	1,198,000
A0120D	Integrated Allowance			735,500	718,000

**MD21C16 (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				
MD6083	Government Primary Schools (Female), Dargai				
A01217	Medical Allowance		9,715,700	9,957,000	10,204,000
A0121T	Adhoc Relief Allowance 2013		2,767,800	2,820,000	2,710,000
A0122C	Adhoc Relief Allowance - 2015		1,874,600	1,865,000	1,835,000
A0122N	Special Conveyance Allowance to Disbalded Employees		138,000	288,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	
A01233	Unattractive Area Allowance		<u>6,500,900</u>	<u>6,668,000</u>	<u>6,839,000</u>
001	Unattractive area allowance		6,500,900	6,668,000	6,839,000
A01238	Charge allowance		22,400	22,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	
A0123P	Ad-hoc Relief Allowance 2019			6,000	28,000
A0124F	Adhoc Relief Allowance-2021			6,000	
A0124G	IT Professional Allowance		1,500	1,000	1,000
A0124L	Weather Allowance		510,000	510,000	510,000
A0124N	Disparity Reduction Allowance 2022- 15%		24,968,900	25,284,000	25,498,000
A0124R	Adhoc Relief Allowance 2022		24,991,600	25,328,000	25,498,000
A0124X	Adhoc Relief Allowance 2023		45,615,000	89,944,000	90,699,000
A0125E	Adhoc Relief Allowance 2024				49,150,000
A01270	Other		<u>37,000</u>	<u>50,000</u>	<u>60,000</u>
084	M.Phill Allowance		37,000	50,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,990,500</u>	<u>18,051,000</u>	<u>18,473,000</u>
A01274	Medical Charges		<u>100</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Medical Charges		100	1,000,000	1,000,000
A01278	Leave Salary		<u>1,100,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001	Leave Salary		1,100,000	1,800,000	1,500,000
A01289	Teaching Allowance		14,890,400	15,251,000	15,973,000
A03	TOTAL OPERATING EXPENSES		<u>2,550,100</u>	<u>3,600,100</u>	<u>2,860,000</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>60,000</u>
A03201	Postage and Telegraph		100	100	12,000
A03202	Telephone and Trunk Call				48,000

**MD21C16 (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				
MD6083	Government Primary Schools (Female), Dargai				
A033	TOTAL UTILITIES		<u>2,250,000</u>	<u>3,300,000</u>	<u>2,500,000</u>
A03303	Electricity		<u>2,250,000</u>	<u>3,300,000</u>	<u>2,500,000</u>
001	Electricity		2,250,000	3,300,000	2,500,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03404	Rent for other building		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,907,472</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,907,472</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,907,472</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,907,472	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>200</u>	<u>200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>100</u>	<u>100</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>100</u>	<u>100</u>
001	Machinery and Equipment		5,000	100	100

**MD21C16 (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				
MD6083	Government Primary Schools (Female), Dargai				
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		3,000	100	100
Government Primary Schools (Female), Dargai			369,318,600	487,903,872	472,927,400

**MD21C16 (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				
MD6011	Deputy District Officer Primary (Male), Batkhela				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,054,750</u>	<u>24,166,100</u>	<u>31,984,100</u>
A011	TOTAL PAY	38	38	<u>17,299,000</u>	<u>17,316,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>15,740,000</u>	<u>15,758,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>15,740,000</u>	<u>15,758,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	619,000	619,000
S166	Superintendent (BPS-17)	1	1	619,000	619,000
A057	Assistant (BPS-16)	1	1	484,000	484,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	29	29	14,018,000	14,036,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,559,000</u>	<u>2,230,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,559,000</u>	<u>2,230,000</u>
S035	Senior Clerk (BPS-14)	1	1	380,000	380,000
J013	Junior Clerk (BPS-11)	2	2	598,000	598,000
D112	Driver (BPS-06)	1	1	222,000	220,000
N005	Naib Qasid (BPS-03)	2	2	359,000	360,000
A012	TOTAL ALLOWANCES			<u>8,755,750</u>	<u>11,695,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,568,650</u>	<u>11,481,000</u>
A01202	House Rent Allowance			744,700	1,297,000
A01203	Conveyance Allowance			794,000	1,454,000
A01207	Washing Allowance			32,000	24,000
A01208	Dress Allowance			32,000	24,000
A0120D	Integrated Allowance			19,200	14,000
A01217	Medical Allowance			301,500	512,000
A0121T	Adhoc Relief Allowance 2013			76,400	82,000
A0122C	Adhoc Relief Allowance - 2015			49,500	53,000
A01233	Unattractive Area Allowance			<u>252,400</u>	<u>464,000</u>

**MD21C16 (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				
MD6011	Deputy District Officer Primary (Male), Batkhela				
001	Unattractive area allowance		252,400	464,000	390,000
A0124H	Special Allowance-2021		618,000	1,106,000	938,000
A0124L	Weather Allowance		12,750	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		785,300	1,225,000	1,095,000
A0124R	Adhoc Relief Allowance 2022		808,900	1,225,000	1,095,000
A0124X	Adhoc Relief Allowance 2023		4,042,000	4,016,000	3,779,000
A0125E	Adhoc Relief Allowance 2024				4,268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>187,100</u>	<u>187,100</u>	<u>187,100</u>
A01274	Medical Charges		<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
001	Medical Charges		187,000	187,000	187,000
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A03	TOTAL OPERATING EXPENSES		<u>860,100</u>	<u>1,230,000</u>	<u>970,200</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		20,000	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>100</u>	<u>150,000</u>	<u>200</u>
A03303	Electricity		<u>100</u>	<u>150,000</u>	<u>200</u>
001	Electricity		100	150,000	200
A038	TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>770,000</u>	<u>710,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance		500,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	250,000	300,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>

**MD21C16 (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				
MD6011	Deputy District Officer Primary (Male), Batkhela				
001	Conveyance Charges		20,000	20,000	10,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>260,000</u>	<u>210,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		50,000	100,000	100,000
A03905	Newspapers Periodicals and Books		30,000	10,000	10,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others		100,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>574,700</u>	<u>574,680</u>	<u>100</u>
A041	TOTAL PENSION		<u>574,700</u>	<u>574,680</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>574,700</u>	<u>574,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		574,700	574,680	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>180,000</u>	<u>230,000</u>	<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A09201	Hardware		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Hardware		30,000	80,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000

**MD21C16 (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				
MD6011	Deputy District Officer Primary (Male), Batkhela				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>245,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>130,000</u>	<u>200,000</u>
A13001	Transport		<u>30,000</u>	<u>130,000</u>	<u>200,000</u>
001	Transport		30,000	130,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13801	Maintenance of gardens		50,000	50,000	50,000
Deputy District Officer Primary (Male), Batkhela			27,784,650	26,445,880	33,449,500

**MD21C16 (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				
MD6012	Deputy District Officer Primary (Male), Dargai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,477,750</u>	<u>21,173,000</u>	<u>26,184,000</u>
A011	TOTAL PAY	29	29	<u>12,342,000</u>	<u>12,352,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>10,423,000</u>	<u>10,434,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>10,423,000</u>	<u>10,434,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	619,000	619,000
S166	Superintendent (BPS-17)	1	1	619,000	619,000
A057	Assistant (BPS-16)	1	1	484,000	484,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	18	18	8,701,000	8,712,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,919,000</u>	<u>2,819,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,919,000</u>	<u>2,819,000</u>
S035	Senior Clerk (BPS-14)	1	1	380,000	380,000
J013	Junior Clerk (BPS-11)	2	2	598,000	598,000
D112	Driver (BPS-06)	1	1	222,000	220,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	2	2	359,000	360,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>8,135,750</u>	<u>10,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,435,750</u>	<u>9,749,000</u>
A01202	House Rent Allowance			740,300	1,041,000
A01203	Conveyance Allowance			735,300	1,051,000
A01207	Washing Allowance			60,000	60,000
A01208	Dress Allowance			60,000	60,000
A0120D	Integrated Allowance			36,000	36,000
A01217	Medical Allowance			350,000	449,000

**MD21C16 (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				
MD6012	Deputy District Officer Primary (Male), Dargai				
A0121T	Adhoc Relief Allowance 2013		74,600	83,000	84,000
A0122C	Adhoc Relief Allowance - 2015		49,500	55,000	56,000
A01233	Unattractive Area Allowance		<u>270,800</u>	<u>380,000</u>	<u>414,000</u>
001	Unattractive area allowance		270,800	380,000	414,000
A0124H	Special Allowance-2021		564,400	823,000	902,000
A0124L	Weather Allowance		21,250	21,250	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		797,800	1,038,000	1,103,000
A0124R	Adhoc Relief Allowance 2022		797,800	1,038,000	1,103,000
A0124X	Adhoc Relief Allowance 2023		2,878,000	3,613,750	3,836,000
A0125E	Adhoc Relief Allowance 2024				3,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges		200,000	200,000	200,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Leave Salary		500,000	500,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>2,014,600</u>	<u>1,858,000</u>	<u>1,699,700</u>
A032	TOTAL COMMUNICATIONS		<u>72,000</u>	<u>60,100</u>	<u>92,000</u>
A03201	Postage and Telegraph		12,000	100	12,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		60,000	60,000	80,000
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		187,500	250,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>375,000</u>	<u>237,600</u>	<u>237,600</u>
A03402	Rent for Office Building		375,000	237,600	237,600

**MD21C16 (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				
MD6012	Deputy District Officer Primary (Male), Dargai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,250,000</u>	<u>1,200,100</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001	Travelling Allowance		800,000	800,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	400,000
A03808	Conveyance Charges		<u>50,000</u>	<u>100</u>	<u>50,000</u>
001	Conveyance Charges		50,000	100	50,000
A039	TOTAL GENERAL		<u>130,100</u>	<u>110,200</u>	<u>320,100</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	100,000	100,000
A03902	Printing and Publication		<u>20,000</u>	<u>100</u>	<u>20,000</u>
001	Printing and publication		20,000	100	20,000
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001	Others		10,000	10,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>20,100</u>	<u>200</u>	<u>20,100</u>

**MD21C16 (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				
MD6012	Deputy District Officer Primary (Male), Dargai				
A092	TOTAL COMPUTER EQUIPMENT		100	100	100
A09203	I.T. Equipment		100	100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		20,000	100	20,000
A09601	Plant and Machinery		20,000	100	20,000
001	Plant and Machinery		20,000	100	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		90,000	60,200	60,100
A130	TOTAL TRANSPORT		50,000	50,000	100
A13001	Transport		50,000	50,000	100
001	Transport		50,000	50,000	100
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	10,000	20,000
A13101	Machinery and Equipment		20,000	10,000	20,000
001	Machinery and Equipment		20,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	100	20,000
A13201	Furniture and Fixture		10,000	100	20,000
A138	TOTAL GENERAL		10,000	100	20,000
A13801	Maintenance of gardens		10,000	100	20,000
Deputy District Officer Primary (Male), Dargai			22,602,650	23,091,600	27,964,100

**MD21C16 (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					
MD6014	Deputy District Officer Primary (Female) Batkhela					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,012,850</u>	<u>15,523,100</u>	<u>22,539,200</u>	
A011	TOTAL PAY	28	28	<u>12,465,000</u>	<u>7,985,000</u>	<u>12,476,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>10,906,000</u>	<u>6,113,000</u>	<u>10,918,000</u>
A01101	Total Basic Pay Of Officer	22	22	<u>10,906,000</u>	<u>6,113,000</u>	<u>10,918,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	619,000		619,000
S166	Superintendent (BPS-17)	1	1	619,000		619,000
A057	Assistant (BPS-16)	1	1	484,000		484,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	19	19	9,184,000		9,196,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,559,000</u>	<u>1,872,000</u>	<u>1,558,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,559,000</u>	<u>1,872,000</u>	<u>1,558,000</u>
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
J013	Junior Clerk (BPS-11)	2	2	598,000		598,000
D112	Driver (BPS-06)	1	1	222,000		220,000
N005	Naib Qasid (BPS-03)	2	2	359,000		360,000
A012	TOTAL ALLOWANCES			<u>6,547,850</u>	<u>7,538,100</u>	<u>10,063,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,509,250</u>	<u>7,390,000</u>	<u>10,025,000</u>
A01202	House Rent Allowance			613,300	839,000	804,000
A01203	Conveyance Allowance			615,900	862,000	795,000
A01207	Washing Allowance			36,000	36,000	36,000
A01208	Dress Allowance			36,000	36,000	36,000
A0120D	Integrated Allowance			21,600	21,000	22,000
A01217	Medical Allowance			252,400	331,000	315,000
A0121T	Adhoc Relief Allowance 2013			54,500	51,000	47,000
A0122C	Adhoc Relief Allowance - 2015			36,800	34,000	32,000
A01233	Unattractive Area Allowance			<u>223,800</u>	<u>304,000</u>	<u>288,000</u>

**MD21C16 (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				
MD6014	Deputy District Officer Primary (Female) Batkhela				
001	Unattractive area allowance		223,800	304,000	288,000
A0124H	Special Allowance-2021		463,000	677,000	650,000
A0124L	Weather Allowance		12,750	12,750	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		618,900	767,000	707,000
A0124R	Adhoc Relief Allowance 2022		595,800	767,000	707,000
A0124X	Adhoc Relief Allowance 2023		2,906,000	2,630,250	2,493,000
A0125E	Adhoc Relief Allowance 2024				3,058,000
A01270	Other		<u>22,500</u>	<u>22,000</u>	<u>22,000</u>
084	M.Phill Allowance		22,500	22,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>38,600</u>	<u>148,100</u>	<u>38,200</u>
A01274	Medical Charges		<u>100</u>	<u>110,000</u>	<u>100</u>
001	Medical Charges		100	110,000	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		38,400	38,000	38,000
A03	TOTAL OPERATING EXPENSES		<u>1,151,100</u>	<u>2,108,150</u>	<u>951,100</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>74,750</u>	<u>41,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>64,750</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,000	64,750	36,000
A033	TOTAL UTILITIES		<u>100</u>	<u>50,000</u>	<u>100</u>
A03303	Electricity		<u>100</u>	<u>50,000</u>	<u>100</u>
001	Electricity		100	50,000	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,753,400</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>1,100,000</u>	<u>200,000</u>
001	Travelling Allowance		400,000	1,100,000	200,000

**MD21C16 (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				
MD6014	Deputy District Officer Primary (Female) Batkhela				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>247,500</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	247,500	200,000
A03808	Conveyance Charges		<u>400,000</u>	<u>405,900</u>	<u>400,000</u>
001	Conveyance Charges		400,000	405,900	400,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>230,000</u>	<u>110,000</u>
A03901	Stationery		<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001	Stationery Charges		70,000	150,000	70,000
A03970	Others		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001	Others		40,000	80,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>335,000</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>335,000</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>335,000</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		335,000	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>180,000</u>	<u>300</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>110,000</u>	<u>100</u>
A13001	Transport		<u>50,000</u>	<u>110,000</u>	<u>100</u>
001	Transport		50,000	110,000	100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>100</u>

**MD21C16 (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				
MD6014	Deputy District Officer Primary (Female) Batkhela				
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>100</u>
001	Machinery and Equipment		30,000	50,000	100
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>100</u>
A13201	Furniture and Fixture		10,000	20,000	100
Deputy District Officer Primary (Female) Batkhela			20,589,050	17,811,450	23,490,800

**MD21C16 (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					
MD6015	Deputy District Officer Primary (Female) Dargai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,142,950</u>	<u>14,399,100</u>	<u>21,113,100</u>	
A011	TOTAL PAY	26	26	<u>10,931,200</u>	<u>7,292,000</u>	<u>10,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>8,973,000</u>	<u>5,040,000</u>	<u>8,982,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>8,973,000</u>	<u>5,040,000</u>	<u>8,982,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	619,000		619,000
S166	Superintendent (BPS-17)	1	1	619,000		619,000
A057	Assistant (BPS-16)	1	1	484,000		484,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	15	15	7,251,000		7,260,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,958,200</u>	<u>2,252,000</u>	<u>1,973,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,919,000</u>	<u>2,205,000</u>	<u>1,918,000</u>
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
J013	Junior Clerk (BPS-11)	2	2	598,000		598,000
D112	Driver (BPS-06)	1	1	222,000		220,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	2	2	359,000		360,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A01152	Personal pay			39,200	47,000	55,000
A012	TOTAL ALLOWANCES			<u>7,211,750</u>	<u>7,107,100</u>	<u>10,158,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,596,650</u>	<u>6,363,000</u>	<u>8,375,000</u>
A01202	House Rent Allowance			493,400	777,000	626,000
A01203	Conveyance Allowance			390,500	751,000	564,000
A01207	Washing Allowance			47,800	44,000	50,000
A01208	Dress Allowance			46,000	43,000	48,000

**MD21C16 (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				
MD6015	Deputy District Officer Primary (Female) Dargai				
A0120D	Integrated Allowance		27,600	25,000	29,000
A01217	Medical Allowance		218,500	314,000	261,000
A0121T	Adhoc Relief Allowance 2013		64,800	53,000	52,000
A0122C	Adhoc Relief Allowance - 2015		44,700	35,000	36,000
A01233	Unattractive Area Allowance		<u>179,500</u>	<u>282,000</u>	<u>222,000</u>
001	Unattractive area allowance		179,500	282,000	222,000
A0124H	Special Allowance-2021		385,900	500,000	482,000
A0124L	Weather Allowance		21,250	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		556,300	697,000	602,000
A0124R	Adhoc Relief Allowance 2022		557,500	705,000	602,000
A0124X	Adhoc Relief Allowance 2023		2,537,000	2,098,000	2,103,000
A0125E	Adhoc Relief Allowance 2024				2,664,000
A01270	Other		<u>25,900</u>	<u>18,000</u>	<u>13,000</u>
084	M.Phill Allowance		25,900	18,000	13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,615,100</u>	<u>744,100</u>	<u>1,783,100</u>
A01274	Medical Charges		<u>620,000</u>	<u>620,000</u>	<u>1,700,000</u>
001	Medical Charges		620,000	620,000	1,700,000
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		995,000	124,000	83,000
A03	TOTAL OPERATING EXPENSES		<u>1,542,200</u>	<u>1,457,200</u>	<u>1,735,200</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		12,000	12,000	15,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>75,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>75,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		75,000	150,000	150,000

**MD21C16 (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				
MD6015	Deputy District Officer Primary (Female) Dargai				
A034	TOTAL OCCUPANCY COSTS		<u>375,000</u>	<u>375,000</u>	<u>400,000</u>
A03402	Rent for Office Building		375,000	375,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>975,000</u>	<u>780,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		450,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000	200,000
A03808	Conveyance Charges		<u>375,000</u>	<u>180,000</u>	<u>400,000</u>
001	Conveyance Charges		375,000	180,000	400,000
A039	TOTAL GENERAL		<u>65,200</u>	<u>100,200</u>	<u>120,200</u>
A03901	Stationery		<u>55,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery Charges		55,000	80,000	100,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (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				
MD6015	Deputy District Officer Primary (Female) Dargai				
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13001	Transport		<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
001	Transport		40,000	20,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>50,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>50,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	50,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Deputy District Officer Primary (Female) Dargai			19,735,350	15,936,500	22,918,500

**MD21C16 (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				
MD6225	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,654,250</u>	<u>10,022,200</u>	<u>6,950,200</u>
A011	TOTAL PAY	8	8	<u>2,951,000</u>	<u>6,388,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,070,000</u>	<u>1,504,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,070,000</u>	<u>1,504,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	619,000	619,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	484,000	484,000
C082	Computer Operator (BPS-16)	2	2	967,000	968,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>881,000</u>	<u>4,884,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>881,000</u>	<u>4,884,000</u>
A060	Assistant Accounts Officer (BPS-11)	1	1	299,000	299,000
D112	Driver (BPS-06)	1	1	222,000	220,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>2,703,250</u>	<u>3,634,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,703,050</u>	<u>3,634,000</u>
A01202	House Rent Allowance			315,200	320,000
A01203	Conveyance Allowance			285,900	288,000
A01207	Washing Allowance			31,800	36,000
A01208	Dress Allowance			31,800	36,000
A0120D	Integrated Allowance			19,100	21,000
A01217	Medical Allowance			148,600	153,000
A0121T	Adhoc Relief Allowance 2013			35,400	35,000
A0122C	Adhoc Relief Allowance - 2015			23,700	23,000

**MD21C16 (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				
MD6225	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand				
A0122Y	Ad-hoc Relief Allowance 2017			88,000	
A01233	Unattractive Area Allowance		<u>111,300</u>	<u>114,000</u>	<u>114,000</u>
001	Unattractive area allowance		111,300	114,000	114,000
A0123G	Ad-hoc Relief Allowance-2018			88,000	
A0123P	Ad-hoc Relief Allowance 2019			88,000	
A0124F	Adhoc Relief Allowance-2021			88,000	
A0124H	Special Allowance-2021		240,900	240,000	241,000
A0124L	Weather Allowance		12,750	12,750	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		351,300	357,000	358,000
A0124R	Adhoc Relief Allowance 2022		351,300	357,000	358,000
A0124X	Adhoc Relief Allowance 2023		684,000	1,229,250	1,231,000
A0125E	Adhoc Relief Allowance 2024				707,000
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>200</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A03	TOTAL OPERATING EXPENSES		<u>970,000</u>	<u>989,950</u>	<u>990,100</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>41,250</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>31,250</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	31,250	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>350,000</u>	<u>120,000</u>
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>120,000</u>
001	Electricity		250,000	350,000	120,000

**MD21C16 (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				
MD6225	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand				
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03404	Rent for other building		300,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>208,600</u>	<u>360,100</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>198,600</u>	<u>300,000</u>
001	Travelling Allowance		150,000	198,600	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>9,900</u>	<u>10,000</u>
001	Conveyance Charges		10,000	9,900	10,000
A03809	CNG Charges (Govt)				<u>100</u>
001	CNG Charges				100
A039	TOTAL GENERAL		<u>100,000</u>	<u>90,100</u>	<u>100,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		10,000	100	10,000
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 BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (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				
MD6225	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>170,100</u>	<u>50,300</u>	<u>120,100</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>50,100</u>	<u>70,000</u>
A09201	Hardware		<u>20,000</u>	<u>100</u>	<u>20,000</u>
001	Hardware		20,000	100	20,000
A09203	I.T. Equipment		50,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100</u>	<u>50,000</u>
001	Plant and Machinery		100,000	100	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>58,000</u>	<u>28,100</u>	<u>48,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>100</u>	<u>20,000</u>
A13001	Transport		<u>30,000</u>	<u>100</u>	<u>20,000</u>
001	Transport		30,000	100	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**MD21C16 (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				
MD6225	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
	Sub-Divisional Education Offices (Male) Tehsil Thana Baizai in District Malakand		6,852,550	11,090,750	8,108,600

**MD21C16 (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				
MD6226	Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,229,150</u>	<u>5,788,100</u>	<u>6,319,200</u>
A011	TOTAL PAY	8	8	<u>2,951,000</u>	<u>3,087,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,070,000</u>	<u>2,447,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,070,000</u>	<u>2,447,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	619,000	619,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	484,000	484,000
C082	Computer Operator (BPS-16)	2	2	967,000	968,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>881,000</u>	<u>640,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>881,000</u>	<u>640,000</u>
A060	Assistant Accounts Officer (BPS-11)	1	1	299,000	299,000
D112	Driver (BPS-06)	1	1	222,000	220,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>2,278,150</u>	<u>2,701,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,277,950</u>	<u>2,652,000</u>
A01202	House Rent Allowance			252,100	262,000
A01203	Conveyance Allowance			250,500	257,000
A01207	Washing Allowance			16,300	24,000
A01208	Dress Allowance			16,300	24,000
A0120D	Integrated Allowance			9,800	14,000
A01217	Medical Allowance			106,300	115,000
A0121T	Adhoc Relief Allowance 2013			26,100	25,000
A0122C	Adhoc Relief Allowance - 2015			23,700	23,000

**MD21C16 (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				
MD6226	Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand				
A01233	Unattractive Area Allowance		<u>90,600</u>	<u>96,000</u>	<u>96,000</u>
001	Unattractive area allowance		90,600	96,000	96,000
A0124H	Special Allowance-2021		205,100	198,000	199,000
A0124L	Weather Allowance		12,750	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%		293,100	295,000	296,000
A0124R	Adhoc Relief Allowance 2022		291,300	295,000	296,000
A0124X	Adhoc Relief Allowance 2023		684,000	1,012,000	1,013,000
A0125E	Adhoc Relief Allowance 2024				707,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>49,100</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>49,000</u>	<u>100</u>
001	Leave Salary		100	49,000	100
A03	TOTAL OPERATING EXPENSES		<u>976,100</u>	<u>861,100</u>	<u>681,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity		<u>125,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		125,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,100</u>	<u>500,100</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>30,000</u>
001	Travelling Allowance		200,000	300,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100</u>	<u>100</u>	<u>200,000</u>

**MD21C16 (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				
MD6226	Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand				
001	POL Charges A.planes H.coptors S.cars for Generator		100	100	200,000
A03808	Conveyance Charges		<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conveyance Charges		500,000	200,000	200,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery Charges		70,000	70,000	70,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		40,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>20,100</u>	<u>200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A09203	I.T. Equipment		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>20,000</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>20,000</u>	<u>100</u>
001	Furniture & Fixture		100	20,000	100

**MD21C16 (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				
MD6226	Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>20,200</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>100</u>	<u>50,000</u>
001	Transport		50,000	100	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>100</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>100</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	100	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
	Sub-Divisional Education Offices (Female) Tehsil Thana Baizai in District Malakand		6,295,650	6,689,700	7,090,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6025	E.D.O Education (Middle Schools Female), Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>246,611,650</u>	<u>292,720,000</u>	<u>301,109,200</u>	
A011	TOTAL PAY	<u>355</u>	<u>350</u>	<u>135,017,000</u>	<u>156,524,000</u>	<u>133,195,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32</u>	<u>32</u>	<u>15,468,000</u>	<u>33,419,000</u>	<u>15,488,000</u>
A01101	Total Basic Pay Of Officer	<u>32</u>	<u>32</u>	<u>15,468,000</u>	<u>33,419,000</u>	<u>15,488,000</u>
S579	Secondary School Teacher (BPS-16)	32	32	15,468,000		15,488,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>323</u>	<u>318</u>	<u>119,549,000</u>	<u>123,105,000</u>	<u>117,707,000</u>
A01151	Total Basic Pay Other Staff	<u>323</u>	<u>318</u>	<u>119,549,000</u>	<u>123,105,000</u>	<u>117,707,000</u>
A047	Arabic Teacher (BPS-15)	32	32	13,384,000		13,408,000
C020	Certificated Teacher (BPS-15)	133	129	55,626,000		54,051,000
D106	Drawing Master (BPS-15)	32	32	13,384,000		13,408,000
P030	Physical Education Teacher (BPS-15)	32	31	13,384,000		12,989,000
T023	Theology Teacher (BPS-15)	29	29	12,129,000		12,151,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	32	32	5,731,000		5,760,000
S162	Sweeper (BPS-03)	32	32	5,731,000		5,760,000
A012	TOTAL ALLOWANCES			<u>111,594,650</u>	<u>136,196,000</u>	<u>167,914,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,418,350</u>	<u>125,113,000</u>	<u>156,445,000</u>
A01202	House Rent Allowance			13,826,100	13,380,000	14,111,000
A01203	Conveyance Allowance			11,754,200	14,341,000	12,141,000
A01207	Washing Allowance			757,000	755,000	744,000
A01208	Dress Allowance			757,000	755,000	744,000
A0120D	Integrated Allowance			454,200	452,000	447,000
A01217	Medical Allowance			6,474,700	5,972,000	6,269,000
A0121T	Adhoc Relief Allowance 2013			1,066,400	1,039,000	1,003,000
A0122C	Adhoc Relief Allowance - 2015			743,400	723,000	697,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6025	E.D.O Education (Middle Schools Female), Malakand				
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000	216,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017			660,000	
A01233	Unattractive Area Allowance		<u>4,315,100</u>	<u>4,205,000</u>	<u>4,424,000</u>
001	Unattractive area allowance		4,315,100	4,205,000	4,424,000
A01238	Charge allowance		2,100	2,000	3,000
A0123G	Ad-hoc Relief Allowance-2018			660,000	
A0123P	Ad-hoc Relief Allowance 2019			660,000	22,000
A0124F	Adhoc Relief Allowance-2021			660,000	
A0124H	Special Allowance-2021		24,500	10,000	42,000
A0124L	Weather Allowance		276,250	276,000	276,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,011,200	14,960,000	14,717,000
A0124R	Adhoc Relief Allowance 2022		14,073,700	14,754,000	14,717,000
A0124X	Adhoc Relief Allowance 2023		31,734,000	50,483,000	52,349,000
A0125E	Adhoc Relief Allowance 2024				33,299,000
A01270	Other		<u>142,500</u>	<u>150,000</u>	<u>152,000</u>
084	M.Phill Allowance		142,500	150,000	152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,176,300</u>	<u>11,083,000</u>	<u>11,469,200</u>
A01274	Medical Charges		<u>100</u>	<u>100,000</u>	<u>100</u>
001	Medical Charges		100	100,000	100
A01278	Leave Salary		<u>100</u>	<u>235,000</u>	<u>100</u>
001	Leave Salary		100	235,000	100
A01289	Teaching Allowance		11,176,100	10,748,000	11,469,000
A03	TOTAL OPERATING EXPENSES		<u>1,081,000</u>	<u>1,753,500</u>	<u>1,343,500</u>
A032	TOTAL COMMUNICATIONS		<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
A03201	Postage and Telegraph		3,500	3,500	3,500
A033	TOTAL UTILITIES		<u>937,500</u>	<u>1,500,000</u>	<u>1,200,000</u>
A03303	Electricity		<u>937,500</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Electricity		937,500	1,500,000	1,200,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6025	E.D.O Education (Middle Schools Female), Malakand				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>150,000</u>	<u>40,000</u>
A03901	Stationery		<u>40,000</u>	<u>150,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	150,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>3,784,690</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>3,784,690</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,784,690</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,784,690	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
E.D.O Education (Middle Schools Female), Malakand			247,692,850	298,258,290	302,452,900

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6026	E.D.O Education (Middle Schools Male), Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>253,333,000</u>	<u>302,915,000</u>	<u>310,963,000</u>	
A011	TOTAL PAY	360	360	<u>138,017,600</u>	<u>161,677,200</u>	<u>138,497,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	32	<u>15,652,100</u>	<u>40,237,000</u>	<u>15,787,000</u>
A01101	Total Basic Pay Of Officer	32	32	<u>15,468,000</u>	<u>40,036,000</u>	<u>15,488,000</u>
S579	Secondary School Teacher (BPS-16)	32	32	15,468,000		15,488,000
A01102	Personal pay			184,100	201,000	299,000
A011-2	TOTAL PAY OF OTHER STAFF	328	328	<u>122,365,500</u>	<u>121,440,200</u>	<u>122,710,000</u>
A01151	Total Basic Pay Other Staff	328	328	<u>122,358,000</u>	<u>121,405,200</u>	<u>122,614,000</u>
A047	Arabic Teacher (BPS-15)	31	31	12,966,000		12,989,000
C020	Certificated Teacher (BPS-15)	144	144	60,226,000		60,336,000
D106	Drawing Master (BPS-15)	31	31	12,966,000		12,989,000
P030	Physical Education Teacher (BPS-15)	30	30	12,548,000		12,570,000
T023	Theology Teacher (BPS-15)	30	30	12,548,000		12,570,000
N005	Naib Qasid (BPS-03)	31	31	5,552,000		5,580,000
S162	Sweeper (BPS-03)	31	31	5,552,000		5,580,000
A01152	Personal pay			7,500	35,000	96,000
A012	TOTAL ALLOWANCES			<u>115,315,400</u>	<u>141,237,800</u>	<u>172,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>104,575,400</u>	<u>130,511,800</u>	<u>161,826,000</u>
A01202	House Rent Allowance			13,113,300	12,958,000	12,949,000
A01203	Conveyance Allowance			11,480,800	14,043,000	11,233,000
A01207	Washing Allowance			742,400	719,000	720,000
A01208	Dress Allowance			742,400	719,000	720,000
A0120D	Integrated Allowance			445,600	431,000	432,000
A01217	Medical Allowance			6,104,300	6,000,000	6,007,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6026	E.D.O Education (Middle Schools Male), Malakand				
A0121T	Adhoc Relief Allowance 2013		1,558,200	1,465,000	1,484,000
A0122C	Adhoc Relief Allowance - 2015		1,065,800	1,001,000	1,013,000
A0122N	Special Conveyance Allowance to Disbalded Employees		123,700	306,000	504,000
A0122Y	Ad-hoc Relief Allowance 2017			168,000	
A01233	Unattractive Area Allowance		<u>4,166,500</u>	<u>4,107,000</u>	<u>4,107,000</u>
001	Unattractive area allowance		4,166,500	4,107,000	4,107,000
A01238	Charge allowance		11,400	11,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			168,000	
A0123P	Ad-hoc Relief Allowance 2019			162,000	6,000
A0124F	Adhoc Relief Allowance-2021			111,000	
A0124H	Special Allowance-2021		83,400	28,000	42,000
A0124L	Weather Allowance		263,500	263,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%		15,857,000	15,699,000	15,509,000
A0124R	Adhoc Relief Allowance 2022		15,876,100	15,658,000	15,546,000
A0124X	Adhoc Relief Allowance 2023		32,393,000	55,908,000	56,092,000
A01253	Science Teaching Allowance		800	800	1,000
A0125E	Adhoc Relief Allowance 2024				34,526,000
A01270	Other		<u>547,200</u>	<u>586,000</u>	<u>660,000</u>
084	M.Phill Allowance		547,200	586,000	660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,740,000</u>	<u>10,726,000</u>	<u>10,640,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary		200,000	200,000	100,000
A01289	Teaching Allowance		10,440,000	10,426,000	10,440,000
A03	TOTAL OPERATING EXPENSES		<u>2,485,100</u>	<u>2,935,240</u>	<u>2,225,100</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>100</u>
A03201	Postage and Telegraph		100	100	100
A033	TOTAL UTILITIES		<u>2,015,000</u>	<u>2,720,140</u>	<u>2,010,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6026	E.D.O Education (Middle Schools Male), Malakand				
A03302	Water		15,000	15,000	10,000
A03303	Electricity		<u>2,000,000</u>	<u>2,705,140</u>	<u>2,000,000</u>
001	Electricity		2,000,000	2,705,140	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>165,000</u>	<u>165,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		400,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		20,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>9,705,152</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>9,705,152</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>9,705,152</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	9,705,152	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>2,700,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>2,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>2,700,000</u>
001	Fin: Asstt:		100	100	2,700,000
E.D.O Education (Middle Schools Male), Malakand			255,818,300	315,555,492	315,888,200

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6027	G.H.S Jalala					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,774,450</u>	<u>27,633,200</u>	<u>26,508,200</u>	
A011	TOTAL PAY	27	27	<u>10,697,600</u>	<u>15,247,000</u>	<u>10,728,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,456,000</u>	<u>8,416,000</u>	<u>5,459,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,456,000</u>	<u>8,416,000</u>	<u>5,459,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,241,600</u>	<u>6,831,000</u>	<u>5,269,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,191,000</u>	<u>6,774,000</u>	<u>5,195,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	6	6	2,510,000		2,514,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A01152	Personal pay			50,600	57,000	74,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6027	G.H.S Jalala				
A012	TOTAL ALLOWANCES		<u>9,076,850</u>	<u>12,386,200</u>	<u>15,780,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,375,950</u>	<u>11,643,000</u>	<u>15,036,000</u>
A01202	House Rent Allowance		1,001,400	1,036,000	1,053,000
A01203	Conveyance Allowance		993,800	1,292,000	1,052,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		456,600	470,000	480,000
A0121T	Adhoc Relief Allowance 2013		118,000	139,000	322,000
A0122C	Adhoc Relief Allowance - 2015		86,300	100,000	218,000
A0122M	Adhoc Relief Allowance 2016			181,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			63,000	
A01233	Unattractive Area Allowance		<u>349,700</u>	<u>360,000</u>	<u>366,000</u>
001	Unattractive area allowance		349,700	360,000	366,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			63,000	
A0123P	Ad-hoc Relief Allowance 2019			62,000	430,000
A0124F	Adhoc Relief Allowance-2021			33,000	
A0124H	Special Allowance-2021		104,400	93,000	115,000
A0124L	Weather Allowance		21,250	60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,261,300	1,332,000	1,668,000
A0124R	Adhoc Relief Allowance 2022		1,259,200	1,332,000	1,540,000
A0124X	Adhoc Relief Allowance 2023		2,496,000	4,764,000	4,834,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,633,000
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>700,900</u>	<u>743,200</u>	<u>744,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6027	G.H.S Jalala				
001	Leave Salary		100	100	100
A01289	Teaching Allowance		700,700	743,000	744,000
A03	TOTAL OPERATING EXPENSES		<u>314,200</u>	<u>451,920</u>	<u>782,900</u>
A032	TOTAL COMMUNICATIONS		<u>50,100</u>	<u>81,620</u>	<u>2,600</u>
A03201	Postage and Telegraph		100	100	2,500
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>81,520</u>	<u>100</u>
001	Telephone and Trunk Call		50,000	81,520	100
A033	TOTAL UTILITIES		<u>189,000</u>	<u>251,500</u>	<u>600,100</u>
A03302	Water		1,500	1,500	100
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>600,000</u>
001	Electricity		187,500	250,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,100</u>	<u>68,800</u>	<u>150,100</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>68,700</u>	<u>150,000</u>
001	Travelling Allowance		50,000	68,700	150,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>25,000</u>	<u>50,000</u>	<u>30,100</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>10,100</u>
001	Others		10,000	30,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books				100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6027	G.H.S Jalala				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,100</u>	<u>50,000</u>	<u>15,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	20,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	15,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100</u>
A13303	Other Buildings				100
A138	TOTAL GENERAL		<u>100</u>	<u>15,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		100	15,000	5,000
G.H.S Jalala			20,098,950	28,135,320	27,306,400

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6028	G.H.S Thana No.1				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,196,050</u>	<u>70,677,200</u>	<u>65,741,200</u>
A011	TOTAL PAY		<u>27,562,800</u>	<u>40,018,100</u>	<u>27,697,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18,627,800</u>	<u>28,916,000</u>	<u>18,752,000</u>
A01101	Total Basic Pay Of Officer		<u>18,569,000</u>	<u>28,805,000</u>	<u>18,589,000</u>
P070	Principal	(BPS-20)	1	1	1,165,000
S572	Senior Certified Teacher	(BPS-16)	16	16	7,734,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	484,000
S575	Senior Drawing Master	(BPS-16)	1	1	484,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	484,000
S579	Secondary School Teacher	(BPS-16)	16	16	7,734,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,000
A01102	Personal pay		58,800	111,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,935,000</u>	<u>11,102,100</u>	<u>8,945,000</u>
A01151	Total Basic Pay Other Staff		<u>8,935,000</u>	<u>11,102,100</u>	<u>8,945,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	419,000
C020	Certificated Teacher	(BPS-15)	11	11	4,601,000
D106	Drawing Master	(BPS-15)	1	1	419,000
P030	Physical Education Teacher	(BPS-15)	1	1	419,000
S577	Senior Qari	(BPS-15)	1	1	419,000
T023	Theology Teacher	(BPS-15)	1	1	419,000
C457	Certified Teacher IT	(BPS-12)	1	1	322,000
J013	Junior Clerk	(BPS-11)	1	1	299,000
B006	Behishti	(BPS-03)	1	1	180,000
C057	Chowkidar	(BPS-03)	1	1	180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6028	G.H.S Thana No.1					
L002	Laboratory Attendant	(BPS-03)	1	1	180,000	180,000
M010	Mali	(BPS-03)	1	1	180,000	180,000
N005	Naib Qasid	(BPS-03)	2	2	359,000	360,000
S162	Sweeper	(BPS-03)	2	2	359,000	360,000
W032	Workshop Attendant	(BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES		<u>24,633,250</u>	<u>30,659,100</u>	<u>38,044,200</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,562,750</u>	<u>28,646,900</u>	<u>35,995,000</u>	
A01202	House Rent Allowance		2,601,100	2,402,000	2,439,000	
A01203	Conveyance Allowance		2,668,100	3,255,000	2,632,000	
A01207	Washing Allowance		96,000	96,000	96,000	
A01208	Dress Allowance		96,000	96,000	96,000	
A0120D	Integrated Allowance		57,600	57,000	58,000	
A01217	Medical Allowance		1,215,200	1,101,000	1,101,000	
A0121T	Adhoc Relief Allowance 2013		443,300	399,000	439,000	
A01224	Entertainment Allowance		5,400	5,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		303,000	273,000	429,000	
A0122M	Adhoc Relief Allowance 2016			32,000		
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	72,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017			56,000		
A01233	Unattractive Area Allowance		<u>887,500</u>	<u>860,000</u>	<u>870,000</u>	
001	Unattractive area allowance		887,500	860,000	870,000	
A01238	Charge allowance		900	900	1,000	
A0123G	Ad-hoc Relief Allowance-2018			56,000		
A0123P	Ad-hoc Relief Allowance 2019			46,000	437,000	
A0124F	Adhoc Relief Allowance-2021			19,000		
A0124H	Special Allowance-2021		152,600	42,000	42,000	
A0124L	Weather Allowance		38,250	38,000	38,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,665,000	3,519,000	3,907,000	
A0124R	Adhoc Relief Allowance 2022		3,821,000	3,522,000	3,765,000	
A0124X	Adhoc Relief Allowance 2023		6,449,000	12,654,000	12,694,000	
A01253	Science Teaching Allowance		14,400	16,000	17,000	
A0125E	Adhoc Relief Allowance 2024				6,826,000	

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6028	G.H.S Thana No.1				
A01270	Other		<u>12,400</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		12,400	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,070,500</u>	<u>2,012,200</u>	<u>2,049,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,070,300	2,012,000	2,049,000
A03	TOTAL OPERATING EXPENSES		<u>380,200</u>	<u>880,200</u>	<u>540,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>50,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>750,000</u>	<u>400,000</u>
A03303	Electricity		<u>250,000</u>	<u>750,000</u>	<u>400,000</u>
001	Electricity		250,000	750,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,100</u>	<u>60,100</u>	<u>60,100</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6028	G.H.S Thana No.1				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		100	3,261,500	100
A041	TOTAL PENSION		100	3,261,500	100
A04114	Superannuation Encashment of L.P.R		100	3,261,500	100
001	Superannuation Encashment of L.P.R		100	3,261,500	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		100	100	100
A052	TOTAL GRANTS-DOMESTIC		100	100	100
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		20,100	20,100	20,100
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	10,000
A13101	Machinery and Equipment		10,000	10,000	10,000
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	10,000
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		100	100	100
A13801	Maintenance of gardens		100	100	100
G.H.S Thana No.1			52,596,550	74,839,100	66,301,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6029	G.H.S Thana No.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,350,950</u>	<u>31,147,200</u>	<u>27,922,200</u>	
A011	TOTAL PAY	27	27	<u>11,307,900</u>	<u>17,203,000</u>	<u>11,175,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,856,900</u>	<u>12,379,000</u>	<u>6,802,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,841,000</u>	<u>12,342,000</u>	<u>6,747,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S572	Senior Certified Teacher (BPS-16)	6	6	2,901,000		2,854,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	5	5	2,417,000		2,370,000
A01102	Personal pay			15,900	37,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,451,000</u>	<u>4,824,000</u>	<u>4,373,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,451,000</u>	<u>4,824,000</u>	<u>4,373,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,595,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishiti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>11,043,050</u>	<u>13,944,200</u>	<u>16,747,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,128,650</u>	<u>13,175,000</u>	<u>15,695,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6029	G.H.S Thana No.2				
A01202	House Rent Allowance		1,214,300	1,157,000	1,158,000
A01203	Conveyance Allowance		1,151,700	1,405,000	1,128,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		574,100	541,000	541,000
A0121T	Adhoc Relief Allowance 2013		190,000	176,000	179,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		132,400	121,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017			26,000	
A01233	Unattractive Area Allowance		<u>394,900</u>	<u>383,000</u>	<u>384,000</u>
001	Unattractive area allowance		394,900	383,000	384,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			26,000	
A0123P	Ad-hoc Relief Allowance 2019			26,000	272,000
A0124F	Adhoc Relief Allowance-2021			19,000	
A0124H	Special Allowance-2021		184,200	184,000	185,000
A0124L	Weather Allowance		21,250	21,250	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,717,000	1,609,000	1,616,000
A0124R	Adhoc Relief Allowance 2022		1,717,100	1,609,000	1,616,000
A0124X	Adhoc Relief Allowance 2023		2,638,000	5,701,750	5,525,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,774,000
A01270	Other		<u>25,700</u>	<u>3,000</u>	<u>3,000</u>
084	M.Phill Allowance		25,700	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>914,400</u>	<u>769,200</u>	<u>1,052,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100,000</u>	<u>100</u>	<u>281,100</u>
001	Leave Salary		100,000	100	281,100
A01289	Teaching Allowance		814,300	769,000	771,000
A03	TOTAL OPERATING EXPENSES		<u>550,100</u>	<u>535,200</u>	<u>570,100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6029	G.H.S Thana No.2				
A032	TOTAL COMMUNICATIONS		<u>60,100</u>	<u>50,100</u>	<u>60,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	50,000	60,000
A033	TOTAL UTILITIES		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03303	Electricity		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
001	Electricity		375,000	375,000	375,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>70,100</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	70,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>100</u>	<u>5,000</u>
001	Conveyance Charges		5,000	100	5,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	20,000	25,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,812,800</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,812,800</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,812,800</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,812,800	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6029	G.H.S Thana No.2				
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100</u>	<u>100</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>1,000</u>
A13801	Maintenance of gardens		100	100	1,000
G.H.S Thana No.2			22,901,350	33,495,400	28,495,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6030	G.H.S College Colony Thana					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,288,100</u>	<u>28,077,200</u>	<u>24,485,200</u>	
A011	TOTAL PAY	23	23	<u>9,345,300</u>	<u>15,284,000</u>	<u>9,342,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,492,300</u>	<u>9,733,000</u>	<u>5,487,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,456,000</u>	<u>9,721,700</u>	<u>5,459,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			36,300	11,300	28,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,853,000</u>	<u>5,551,000</u>	<u>3,855,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,853,000</u>	<u>5,551,000</u>	<u>3,855,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S577	Senior Qari (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6030	G.H.S College Colony Thana				
A012	TOTAL ALLOWANCES		<u>8,942,800</u>	<u>12,793,200</u>	<u>15,143,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,231,300</u>	<u>12,090,000</u>	<u>14,404,000</u>
A01202	House Rent Allowance		925,100	956,000	995,000
A01203	Conveyance Allowance		935,700	1,188,000	973,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		493,400	459,000	474,000
A0121T	Adhoc Relief Allowance 2013		164,000	150,000	369,000
A0122C	Adhoc Relief Allowance - 2015		112,200	103,000	253,000
A0122Y	Ad-hoc Relief Allowance 2017			247,000	
A01233	Unattractive Area Allowance		<u>330,800</u>	<u>339,000</u>	<u>348,000</u>
001	Unattractive area allowance		330,800	339,000	348,000
A01238	Charge allowance		1,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			247,000	
A0123P	Ad-hoc Relief Allowance 2019			247,000	424,000
A0124F	Adhoc Relief Allowance-2021			247,000	
A0124H	Special Allowance-2021		82,000	114,000	115,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,418,400	1,372,000	1,600,000
A0124R	Adhoc Relief Allowance 2022		1,420,100	1,380,000	1,509,000
A0124X	Adhoc Relief Allowance 2023		2,181,000	4,867,000	4,845,000
A01253	Science Teaching Allowance		2,000	2,000	27,000
A0125E	Adhoc Relief Allowance 2024				2,298,000
A01270	Other		<u>23,800</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		23,800	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>711,500</u>	<u>703,200</u>	<u>739,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		711,300	703,000	739,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6030	G.H.S College Colony Thana				
A03	TOTAL OPERATING EXPENSES		<u>230,100</u>	<u>315,100</u>	<u>320,100</u>
A032	TOTAL COMMUNICATIONS		<u>45,100</u>	<u>40,100</u>	<u>40,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		45,000	40,000	40,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>125,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		125,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
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>20,000</u>
001	Stationery Charges		10,000	15,000	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 BENEFIT		<u>100</u>	<u>1,014,840</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,014,840</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,014,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,014,840	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6030	G.H.S College Colony Thana				
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
030	Purchase of Science Equipments		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200</u>	<u>10,000</u>	<u>10,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment				5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		100	5,000	5,000
A138	TOTAL GENERAL		<u>100</u>	<u>5,000</u>	<u>100</u>
A13801	Maintenance of gardens		100	5,000	100
G.H.S College Colony Thana			18,518,800	29,417,440	24,815,800

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6031	G.H.S Nal Thana					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,544,950</u>	<u>15,934,200</u>	<u>17,310,200</u>	
A011	TOTAL PAY	20	20	<u>8,096,000</u>	<u>8,584,000</u>	<u>8,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,004,000</u>	<u>5,038,000</u>	<u>4,007,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,004,000</u>	<u>5,038,000</u>	<u>4,007,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,092,000</u>	<u>3,546,000</u>	<u>4,094,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,092,000</u>	<u>3,546,000</u>	<u>4,094,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S577	Senior Qari (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>6,448,950</u>	<u>7,350,200</u>	<u>9,209,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,986,150</u>	<u>6,845,000</u>	<u>8,704,000</u>
A01202	House Rent Allowance			686,000	659,000	659,000
A01203	Conveyance Allowance			706,400	866,000	690,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6031	G.H.S Nal Thana				
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,000	22,000
A01217	Medical Allowance		300,600	300,000	304,000
A0121T	Adhoc Relief Allowance 2013		89,200	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015		60,600	49,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017			31,000	
A01233	Unattractive Area Allowance		<u>242,800</u>	<u>234,000</u>	<u>234,000</u>
001	Unattractive area allowance		242,800	234,000	234,000
A01238	Charge allowance		1,100	1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018			31,000	
A0123P	Ad-hoc Relief Allowance 2019			31,000	135,000
A0124F	Adhoc Relief Allowance-2021			25,000	
A0124H	Special Allowance-2021		108,900	42,000	42,000
A0124L	Weather Allowance		12,750	12,750	13,000
A0124N	Disparity Reduction Allowance 2022- 15%		839,800	763,000	808,000
A0124R	Adhoc Relief Allowance 2022		837,300	763,000	757,000
A0124X	Adhoc Relief Allowance 2023		1,896,000	2,778,250	2,756,000
A01253	Science Teaching Allowance		3,900	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				1,995,000
A01270	Other		<u>107,200</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance		107,200	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>462,800</u>	<u>505,200</u>	<u>505,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		462,600	505,000	505,000
A03	TOTAL OPERATING EXPENSES		<u>232,200</u>	<u>300,900</u>	<u>193,200</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6031	G.H.S Nal Thana				
A033	TOTAL UTILITIES		<u>125,000</u>	<u>200,000</u>	<u>91,000</u>
A03303	Electricity		<u>125,000</u>	<u>200,000</u>	<u>91,000</u>
001	Electricity		125,000	200,000	91,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>73,700</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>73,700</u>	<u>75,000</u>
001	Travelling Allowance		80,000	73,700	75,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Stationery Charges		18,000	18,000	18,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Others		9,000	9,000	9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,200</u>	<u>18,100</u>	<u>9,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6031	G.H.S Nal Thana				
A13101	Machinery and Equipment		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Machinery and Equipment		9,000	9,000	9,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>9,000</u>	<u>100</u>
A13201	Furniture and Fixture		100	9,000	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
G.H.S Nal Thana			14,786,550	16,253,400	17,512,800

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6032	G.H.S Alladand No.1				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,806,450</u>	<u>55,344,200</u>	<u>51,978,000</u>
A011	TOTAL PAY	50	50	<u>21,134,000</u>	<u>21,272,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>12,180,000</u>	<u>12,307,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>12,160,000</u>	<u>12,171,000</u>
P070	Principal (BPS-19)	1	1	1,039,000	1,039,000
S572	Senior Certified Teacher (BPS-16)	8	8	3,867,000	3,872,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000	484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000	484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	11	11	5,318,000	5,324,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000	484,000
A01102	Personal pay			20,000	136,000
A011-2	TOTAL PAY OF OTHER STAFF	26	26	<u>8,954,000</u>	<u>8,965,000</u>
A01151	Total Basic Pay Other Staff	26	26	<u>8,954,000</u>	<u>8,965,000</u>
C020	Certificated Teacher (BPS-15)	12	12	5,019,000	5,028,000
D106	Drawing Master (BPS-15)	1	1	419,000	419,000
P030	Physical Education Teacher (BPS-15)	2	2	837,000	838,000
S577	Senior Qari (BPS-15)	1	1	419,000	419,000
S035	Senior Clerk (BPS-14)	1	1	380,000	380,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
B006	Behishti (BPS-03)	1	1	180,000	180,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6032	G.H.S Alladand No.1				
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	2	2	359,000		360,000
W032 Workshop Attendant (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>18,672,450</u>	<u>25,064,200</u>	<u>30,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,166,550</u>	<u>23,413,000</u>	<u>28,821,000</u>
A01202 House Rent Allowance			1,959,600	2,085,000	2,138,000
A01203 Conveyance Allowance			1,959,600	2,625,000	2,080,000
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			50,400	50,000	51,000
A01217 Medical Allowance			915,000	953,000	945,000
A0121T Adhoc Relief Allowance 2013			303,000	298,000	305,000
A0122C Adhoc Relief Allowance - 2015			207,500	202,000	344,000
A0122M Adhoc Relief Allowance 2016				35,000	
A0122N Special Conveyance Allowance to Disabled Employees			173,000	294,000	288,000
A0122Y Ad-hoc Relief Allowance 2017				40,000	
A01233 Unattractive Area Allowance			<u>678,800</u>	<u>721,000</u>	<u>713,000</u>
001 Unattractive area allowance			678,800	721,000	713,000
A0123G Ad-hoc Relief Allowance-2018				40,000	
A0123P Ad-hoc Relief Allowance 2019				27,000	237,000
A0124F Adhoc Relief Allowance-2021				11,000	
A0124H Special Allowance-2021			144,600	104,000	103,000
A0124L Weather Allowance			29,750	29,000	29,000
A0124N Disparity Reduction Allowance 2022- 15%			2,736,300	2,768,000	2,936,000
A0124R Adhoc Relief Allowance 2022			2,725,400	2,808,000	3,058,000
A0124X Adhoc Relief Allowance 2023			4,948,000	9,876,000	9,915,000
A01253 Science Teaching Allowance			4,600	13,000	8,000
A0125E Adhoc Relief Allowance 2024					5,233,000
A01270 Other			<u>163,000</u>	<u>266,000</u>	<u>270,000</u>
084 M.Phill Allowance			163,000	266,000	270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,505,900</u>	<u>1,651,200</u>	<u>1,885,000</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>50,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6032	G.H.S Alladand No.1				
001	Medical Charges		100	100	50,000
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100,000</u>
001	Leave Salary		100	100	100,000
A01289	Teaching Allowance		1,505,700	1,651,000	1,735,000
A03	TOTAL OPERATING EXPENSES		<u>388,500</u>	<u>450,100</u>	<u>595,100</u>
A032	TOTAL COMMUNICATIONS		<u>43,500</u>	<u>45,100</u>	<u>50,100</u>
A03201	Postage and Telegraph		3,500	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	45,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Electricity		250,000	250,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	50,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	50,000	20,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		20,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,192,400</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,192,400</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,192,400</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,192,400	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6032	G.H.S Alladand No.1				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>62,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>26,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>26,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	26,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>26,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	26,000	6,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Alladand No.1			40,217,150	58,048,800	52,595,300

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6033	G.H.S Alladand No.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,267,400</u>	<u>46,861,000</u>	<u>42,152,100</u>	
A011	TOTAL PAY	40	40	<u>17,854,300</u>	<u>25,591,000</u>	<u>17,986,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>12,349,300</u>	<u>18,270,000</u>	<u>12,475,000</u>
A01101	Total Basic Pay Of Officer	21	21	<u>11,932,000</u>	<u>17,788,000</u>	<u>11,941,000</u>
P070	Principal (BPS-18)	1	1	776,000		776,000
I066	Instructor Physical Education (BPS-17)	1	1	619,000		619,000
S144	Subject Specialist (BPS-17)	10	10	6,184,000		6,190,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			417,300	482,000	534,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,505,000</u>	<u>7,321,000</u>	<u>5,511,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>5,505,000</u>	<u>7,321,000</u>	<u>5,511,000</u>
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
L001	Laboratory Assistant (BPS-07)	1	1	234,000		234,000
B006	Behishti (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MD6033	G.H.S Alladand No.2						
C057	Chowkidar	(BPS-03)	2	2	359,000		360,000
L002	Laboratory Attendant	(BPS-03)	2	2	359,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	359,000		360,000
S162	Sweeper	(BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				17,413,100	21,270,000	24,166,100
A012-1	TOTAL REGULAR ALLOWANCES				15,810,800	19,616,000	22,645,000
A01202	House Rent Allowance				1,998,700	1,946,000	1,921,000
A01203	Conveyance Allowance				1,696,400	2,066,000	1,618,000
A01207	Washing Allowance				96,100	96,000	96,000
A01208	Dress Allowance				96,100	96,000	96,000
A0120D	Integrated Allowance				57,700	57,000	58,000
A01217	Medical Allowance				1,032,700	843,000	789,000
A0121T	Adhoc Relief Allowance 2013				315,900	265,000	255,000
A0122C	Adhoc Relief Allowance - 2015				215,600	181,000	175,000
A01233	Unattractive Area Allowance				<u>652,800</u>	<u>636,000</u>	<u>630,000</u>
001	Unattractive area allowance				652,800	636,000	630,000
A01238	Charge allowance				1,200	1,000	2,000
A0124H	Special Allowance-2021				218,100	218,000	219,000
A0124L	Weather Allowance				34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,673,100	2,416,000	2,343,000
A0124R	Adhoc Relief Allowance 2022				2,714,500	2,456,000	2,380,000
A0124X	Adhoc Relief Allowance 2023				3,938,000	8,169,000	7,920,000
A01253	Science Teaching Allowance				2,400	20,000	5,000
A0125E	Adhoc Relief Allowance 2024						3,984,000
A01270	Other				<u>67,500</u>	<u>116,000</u>	<u>120,000</u>
084	M.Phill Allowance				67,500	116,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,602,300	1,654,000	1,521,100
A01274	Medical Charges				<u>100</u>	<u>50,000</u>	<u>100</u>
001	Medical Charges				100	50,000	100
A01278	Leave Salary				<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Leave Salary				150,000	200,000	150,000
A01289	Teaching Allowance				1,452,200	1,404,000	1,371,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6033	G.H.S Alladand No.2				
A03	TOTAL OPERATING EXPENSES		<u>432,800</u>	<u>534,200</u>	<u>436,800</u>
A032	TOTAL COMMUNICATIONS		<u>46,500</u>	<u>45,100</u>	<u>46,500</u>
A03201	Postage and Telegraph		1,500	100	1,500
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>250,000</u>
001	Electricity		250,000	350,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,000</u>	<u>52,000</u>	<u>87,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>40,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	40,000	75,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		8,000	12,000	12,000
A039	TOTAL GENERAL		<u>53,300</u>	<u>87,100</u>	<u>53,300</u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Stationery Charges		45,000	45,000	45,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03918	Exhibitions Fairs and Other National Celebrations		100	15,000	100
A03970	Others		<u>5,100</u>	<u>24,000</u>	<u>5,100</u>
001	Others		5,000	5,000	5,000
212	Hiring of Teachers, Sport Kits & Library Books		100	19,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>752,100</u>	<u>2,924,040</u>	<u>100</u>
A041	TOTAL PENSION		<u>752,100</u>	<u>2,924,040</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6033	G.H.S Alladand No.2				
A04114	Superannuation Encashment of L.P.R		<u>752,100</u>	<u>2,924,040</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		752,100	2,924,040	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>15,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>15,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>15,000</u>	<u>100</u>
030	Purchase of Science Equipments		100	15,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,500</u>	<u>65,500</u>	<u>28,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>22,500</u>	<u>22,500</u>	<u>100</u>
A13303	Other Buildings		<u>22,500</u>	<u>22,500</u>	<u>100</u>
001	Other Buildings.		22,500	22,500	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6033	G.H.S Alladand No.2				
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A13703	I.T. Equipment		10,000	10,000	100
A138	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		15,000	15,000	10,000
G.H.S Alladand No.2			36,518,000	50,399,840	42,617,400

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6034	Govt. Cent. Model High School (M) Batkhela					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>55,120,800</u>	<u>75,078,200</u>	<u>68,676,200</u>	
A011	TOTAL PAY	63	63	<u>28,642,100</u>	<u>41,154,000</u>	<u>28,058,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>18,897,100</u>	<u>30,494,000</u>	<u>18,299,000</u>
A01101	Total Basic Pay Of Officer	36	36	<u>18,253,000</u>	<u>30,320,000</u>	<u>18,271,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
V011	Vice Principal (BPS-18)	1	1	776,000		776,000
S572	Senior Certified Teacher (BPS-16)	12	12	5,801,000		5,808,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	2	2	967,000		968,000
S579	Secondary School Teacher (BPS-16)	17	17	8,218,000		8,228,000
A01102	Personal pay			644,100	174,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>9,745,000</u>	<u>10,660,000</u>	<u>9,759,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>9,745,000</u>	<u>10,660,000</u>	<u>9,759,000</u>
C020	Certificated Teacher (BPS-15)	16	16	6,692,000		6,704,000
D106	Drawing Master (BPS-15)	2	2	837,000		838,000
S577	Senior Qari (BPS-15)	2	2	837,000		838,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6034	Govt. Cent. Model High School (M) Bathhela				
W032	Workshop Attendant	(BPS-03)	1	1	180,000
					180,000
A012	TOTAL ALLOWANCES		<u>26,478,700</u>	<u>33,924,200</u>	<u>40,618,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,281,400</u>	<u>31,759,000</u>	<u>38,457,000</u>
A01202	House Rent Allowance		2,837,000	2,791,000	2,799,000
A01203	Conveyance Allowance		2,770,700	3,477,000	2,777,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	44,000
A01217	Medical Allowance		1,254,100	1,185,000	1,615,000
A0121T	Adhoc Relief Allowance 2013		492,300	426,000	398,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		337,800	291,000	272,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	90,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			50,000	
A01233	Unattractive Area Allowance		<u>928,500</u>	<u>921,000</u>	<u>924,000</u>
001	Unattractive area allowance		928,500	921,000	924,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			50,000	
A0123P	Ad-hoc Relief Allowance 2019			50,000	572,000
A0124F	Adhoc Relief Allowance-2021			50,000	
A0124H	Special Allowance-2021		276,200	264,000	277,000
A0124L	Weather Allowance		25,500	25,500	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,242,500	3,918,000	4,118,000
A0124R	Adhoc Relief Allowance 2022		4,240,400	3,921,000	3,986,000
A0124X	Adhoc Relief Allowance 2023		6,548,000	13,926,500	13,378,000
A01253	Science Teaching Allowance		8,400	9,000	10,000
A0125E	Adhoc Relief Allowance 2024				6,917,000
A01270	Other		<u>89,600</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance		89,600	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,197,300</u>	<u>2,165,200</u>	<u>2,161,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6034	Govt. Cent. Model High School (M) Bathhela				
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,197,100	2,165,000	2,161,000
A03	TOTAL OPERATING EXPENSES		<u>320,100</u>	<u>715,100</u>	<u>255,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>125,000</u>	<u>400,000</u>	<u>100,000</u>
A03303	Electricity		<u>125,000</u>	<u>400,000</u>	<u>100,000</u>
001	Electricity		125,000	400,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>205,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>195,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	195,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	10,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,060,000</u>	<u>2,018,280</u>	<u>100</u>
A041	TOTAL PENSION		<u>2,060,000</u>	<u>2,018,280</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>2,060,000</u>	<u>2,018,280</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		2,060,000	2,018,280	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6034	Govt. Cent. Model High School (M) Batkhela				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>1,200,000</u>
001	Fin: Asstt:		100	100	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	30,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	30,000	10,000
Govt. Cent. Model High School (M) Batkhela			57,531,000	77,881,680	70,161,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6035 G.H.S Batkhela No.2					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,365,430</u>	<u>41,572,100</u>	<u>37,849,200</u>
A011 TOTAL PAY	36	36	<u>15,663,600</u>	<u>22,529,000</u>	<u>15,715,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>10,957,600</u>	<u>17,993,000</u>	<u>11,022,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>10,930,000</u>	<u>17,946,000</u>	<u>10,940,000</u>
P070 Principal (BPS-18)	1	1	776,000		776,000
S572 Senior Certified Teacher (BPS-16)	9	9	4,351,000		4,356,000
S573 Senior Arabic Teacher (BPS-16)	2	2	967,000		968,000
S574 Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575 Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102 Personal pay			27,600	47,000	82,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,706,000</u>	<u>4,536,000</u>	<u>4,693,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,690,000</u>	<u>4,520,000</u>	<u>4,693,000</u>
C020 Certificated Teacher (BPS-15)	5	5	2,092,000		2,095,000
P030 Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S577 Senior Qari (BPS-15)	1	1	419,000		419,000
T023 Theology Teacher (BPS-15)	1	1	419,000		419,000
C457 Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
C057 Chowkidar (BPS-03)	1	1	180,000		180,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6035	G.H.S Bathhela No.2				
A01152	Personal pay		16,000	16,000	
A012	TOTAL ALLOWANCES		<u>14,701,830</u>	<u>19,043,100</u>	<u>22,134,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,175,000</u>	<u>17,568,000</u>	<u>21,000,000</u>
A01202	House Rent Allowance		1,548,500	1,496,000	1,443,000
A01203	Conveyance Allowance		1,622,300	2,021,000	1,565,000
A01207	Washing Allowance		48,000	47,000	36,000
A01208	Dress Allowance		48,000	47,000	36,000
A0120D	Integrated Allowance		28,800	28,000	22,000
A01217	Medical Allowance		757,100	670,000	650,000
A0121T	Adhoc Relief Allowance 2013		216,400	212,000	217,000
A0122C	Adhoc Relief Allowance - 2015		146,600	143,000	179,000
A0122M	Adhoc Relief Allowance 2016			50,000	
A0122Y	Ad-hoc Relief Allowance 2017			100,000	
A01233	Unattractive Area Allowance		<u>529,900</u>	<u>525,000</u>	<u>504,000</u>
001	Unattractive area allowance		529,900	525,000	504,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			100,000	
A0123P	Ad-hoc Relief Allowance 2019			80,000	298,000
A0124F	Adhoc Relief Allowance-2021			70,000	
A0124H	Special Allowance-2021		134,100	134,000	135,000
A0124L	Weather Allowance		17,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,168,100	2,113,000	2,316,000
A0124R	Adhoc Relief Allowance 2022		2,168,100	2,114,000	2,224,000
A0124X	Adhoc Relief Allowance 2023		3,662,000	7,516,000	7,401,000
A01253	Science Teaching Allowance		8,200	7,000	8,000
A0125E	Adhoc Relief Allowance 2024				3,870,000
A01270	Other		<u>70,700</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		70,700	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,526,830</u>	<u>1,475,100</u>	<u>1,134,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>315,230</u>	<u>316,000</u>	<u>100</u>
001	Leave Salary		315,230	316,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6035	G.H.S Bathhela No.2				
A01289	Teaching Allowance		1,211,500	1,159,000	1,134,000
A03	TOTAL OPERATING EXPENSES		<u>410,100</u>	<u>765,100</u>	<u>360,100</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>40,100</u>
A03201	Postage and Telegraph		100	100	100
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>250,000</u>	<u>600,000</u>	<u>200,000</u>
A03303	Electricity		<u>250,000</u>	<u>600,000</u>	<u>200,000</u>
001	Electricity		250,000	600,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>80,000</u>	<u>75,000</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
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	10,000	5,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>45,000</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>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,083,920</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,083,920</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,083,920</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,083,920	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>1,500,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6035	G.H.S Batkhela No.2				
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>1,500,000</u>
001	Fin: Asstt:		100	100	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>85,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	50,000	15,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		15,000	15,000	15,000
G.H.S Batkhela No.2			30,825,730	44,506,220	39,759,400

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6036	G.H.S Khar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,786,600</u>	<u>62,885,200</u>	<u>60,388,000</u>
A011	TOTAL PAY		<u>25,766,800</u>	<u>34,126,000</u>	<u>25,765,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,410,800</u>	<u>24,421,100</u>	<u>16,815,000</u>
A01101	Total Basic Pay Of Officer		<u>16,274,000</u>	<u>24,404,000</u>	<u>16,773,000</u>
P070	Principal	(BPS-19)	1	1	1,039,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	776,000
S144	Subject Specialist	(BPS-17)	13	13	8,038,000
S604	Subject Specialist IT	(BPS-17)	1	1	619,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,417,000
S573	Senior Arabic Teacher	(BPS-16)		1	484,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	484,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,901,000
A01102	Personal pay		136,800	17,100	42,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,356,000</u>	<u>9,704,900</u>	<u>8,950,000</u>
A01151	Total Basic Pay Other Staff		<u>9,356,000</u>	<u>9,704,900</u>	<u>8,950,000</u>
A047	Arabic Teacher	(BPS-15)	1		419,000
C020	Certificated Teacher	(BPS-15)	11	11	4,601,000
D106	Drawing Master	(BPS-15)	1	1	419,000
P030	Physical Education Teacher	(BPS-15)	1	1	419,000
L005	Laboratory Supervisor	(BPS-14)	1	1	380,000
S035	Senior Clerk	(BPS-14)	1	1	380,000
C457	Certified Teacher IT	(BPS-12)	1	1	322,000
Q001	Qari	(BPS-12)	1	1	322,000
J013	Junior Clerk	(BPS-11)	1	1	299,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6036	G.H.S Khar					
B006	Behishti	(BPS-03)	1	1	180,000	180,000
C057	Chowkidar	(BPS-03)	2	2	359,000	360,000
L002	Laboratory Attendant	(BPS-03)	2	2	359,000	360,000
N005	Naib Qasid	(BPS-03)	3	3	538,000	540,000
S162	Sweeper	(BPS-03)	2	2	359,000	360,000
A012	TOTAL ALLOWANCES		24,019,800	28,759,200	34,623,000	
A012-1	TOTAL REGULAR ALLOWANCES		21,860,500	26,642,000	32,305,000	
A01202	House Rent Allowance		2,956,100	2,865,000	2,907,000	
A01203	Conveyance Allowance		2,466,700	2,995,000	2,443,000	
A01207	Washing Allowance		120,000	120,000	120,000	
A01208	Dress Allowance		120,000	120,000	120,000	
A0120D	Integrated Allowance		72,000	72,000	72,000	
A01217	Medical Allowance		1,367,800	1,082,000	1,098,000	
A0121T	Adhoc Relief Allowance 2013		351,000	317,000	325,000	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		242,400	219,000	225,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017			43,000		
A01233	Unattractive Area Allowance		930,100	903,000	918,000	
001	Unattractive area allowance		930,100	903,000	918,000	
A01238	Charge allowance		1,200	1,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			43,000		
A0123P	Ad-hoc Relief Allowance 2019			43,000	15,000	
A0124F	Adhoc Relief Allowance-2021			23,000		
A0124H	Special Allowance-2021		327,000	286,000	269,000	
A0124L	Weather Allowance		42,500	90,000	100,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,403,300	3,194,000	3,252,000	
A0124R	Adhoc Relief Allowance 2022		3,407,000	3,194,000	3,252,000	
A0124X	Adhoc Relief Allowance 2023		5,798,000	10,782,000	10,991,000	
A01253	Science Teaching Allowance		7,200	9,000	10,000	
A0125E	Adhoc Relief Allowance 2024				5,907,000	
A01270	Other		206,200	163,000	201,000	
084	M.Phill Allowance		206,200	163,000	201,000	

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6036	G.H.S Khar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,159,300</u>	<u>2,117,200</u>	<u>2,318,000</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>86,000</u>
001	Medical Charges		100	100	86,000
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>57,000</u>
001	Leave Salary		100	100	57,000
A01289	Teaching Allowance		2,159,100	2,117,000	2,175,000
A03	TOTAL OPERATING EXPENSES		<u>725,900</u>	<u>1,120,500</u>	<u>845,400</u>
A032	TOTAL COMMUNICATIONS		<u>35,100</u>	<u>37,500</u>	<u>35,100</u>
A03201	Postage and Telegraph		100	2,500	100
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>437,500</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>437,500</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		437,500	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>215,000</u>	<u>260,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>43,300</u>	<u>368,000</u>	<u>50,300</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03902	Printing and Publication		<u>100</u>	<u>50,000</u>	<u>100</u>
001	Printing and publication		100	50,000	100
A03905	Newspapers Periodicals and Books		3,000	3,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations		100	50,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6036	G.H.S Khar				
A03970	Others		<u>10,100</u>	<u>235,000</u>	<u>10,100</u>
001	Others		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books		100	225,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>50,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>50,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>50,000</u>	<u>100</u>
030	Purchase of Science Equipments		100	50,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,100</u>	<u>125,000</u>	<u>50,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6036	G.H.S Khar				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>45,000</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>45,000</u>	<u>100</u>
001	Other Buildings.		100	45,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>100</u>
A13703	I.T. Equipment		20,000	20,000	100
A138	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		20,000	20,000	10,000
G.H.S Khar			50,592,900	64,180,900	61,283,900

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6151	G.G.H.S Badam Baghicha Thana					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,636,500</u>	<u>26,261,100</u>	<u>26,235,200</u>	
A011	TOTAL PAY	26	26	<u>10,902,600</u>	<u>14,060,000</u>	<u>10,952,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>7,873,000</u>	<u>10,936,000</u>	<u>7,879,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>7,873,000</u>	<u>10,936,000</u>	<u>7,879,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,029,600</u>	<u>3,124,000</u>	<u>3,073,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,016,000</u>	<u>3,111,000</u>	<u>3,017,000</u>
C020	Certificated Teacher (BPS-15)	2	2	837,000		838,000
S578	Senior Qaria (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A01152	Personal pay			13,600	13,000	56,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6151	G.G.H.S Badam Baghicha Thana				
A012	TOTAL ALLOWANCES		<u>9,733,900</u>	<u>12,201,100</u>	<u>15,283,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,844,700</u>	<u>11,266,000</u>	<u>14,297,000</u>
A01202	House Rent Allowance		1,098,700	1,092,000	1,181,000
A01203	Conveyance Allowance		1,146,000	1,421,000	1,270,000
A01207	Washing Allowance		45,000	36,000	36,000
A01208	Dress Allowance		45,000	36,000	36,000
A0120D	Integrated Allowance		27,000	21,000	22,000
A01217	Medical Allowance		461,600	439,000	471,000
A0121T	Adhoc Relief Allowance 2013		143,500	139,000	140,000
A0122C	Adhoc Relief Allowance - 2015		120,200	117,000	118,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>384,400</u>	<u>383,000</u>	<u>419,000</u>
001	Unattractive area allowance		384,400	383,000	419,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,358,400	1,345,000	1,405,000
A0124R	Adhoc Relief Allowance 2022		1,358,400	1,345,000	1,405,000
A0124X	Adhoc Relief Allowance 2023		2,553,000	4,752,000	4,954,000
A01253	Science Teaching Allowance		8,500	9,000	15,000
A0125E	Adhoc Relief Allowance 2024				2,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>889,200</u>	<u>935,100</u>	<u>986,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>43,000</u>	<u>100</u>
001	Leave Salary		100	43,000	100
A01289	Teaching Allowance		889,000	892,000	986,000
A03	TOTAL OPERATING EXPENSES		<u>257,600</u>	<u>405,500</u>	<u>110,200</u>
A032	TOTAL COMMUNICATIONS		<u>50,100</u>	<u>63,500</u>	<u>200</u>
A03201	Postage and Telegraph		100	3,500	100
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6151	G.G.H.S Badam Baghicha Thana				
001	Telephone and Trunk Call		50,000	60,000	100
A033	TOTAL UTILITIES		<u>137,500</u>	<u>200,000</u>	<u>40,000</u>
A03303	Electricity		<u>137,500</u>	<u>200,000</u>	<u>40,000</u>
001	Electricity		137,500	200,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>97,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	90,000	30,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	7,000	5,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>45,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,100</u>	<u>50,000</u>	<u>15,100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6151	G.G.H.S Badam Baghicha Thana				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	10,000	5,000
A138	TOTAL GENERAL		<u>100</u>	<u>10,000</u>	<u>100</u>
A13801	Maintenance of gardens		100	10,000	100
G.G.H.S Badam Baghicha Thana			20,909,400	26,716,800	26,360,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6037 G.H.S Dheri					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,475,100</u>	<u>70,739,100</u>	<u>63,202,200</u>
A011 TOTAL PAY	51	50	<u>25,838,000</u>	<u>39,396,800</u>	<u>25,673,000</u>
A011-1 TOTAL PAY OF OFFICERS	32	32	<u>20,206,000</u>	<u>34,111,000</u>	<u>20,215,000</u>
A01101 Total Basic Pay Of Officer	32	32	<u>20,206,000</u>	<u>34,111,000</u>	<u>20,215,000</u>
D586 Deputy Chief Librarian (BPS-19)	1	1	1,039,000		1,039,000
P070 Principal (BPS-19)	1	1	1,039,000		1,039,000
S676 Senior Instructor Physical Education (BPS-18)	1	1	776,000		776,000
S685 SENIOR SUBJECT SPECIALIST (BPS-18)	10	10	7,760,000		7,760,000
S144 Subject Specialist (BPS-17)	3	3	1,855,000		1,857,000
S572 Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S573 Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574 Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575 Senior Drawing Master (BPS-16)	2	2	967,000		968,000
S576 Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
A011-2 TOTAL PAY OF OTHER STAFF	19	18	<u>5,632,000</u>	<u>5,285,800</u>	<u>5,458,000</u>
A01151 Total Basic Pay Other Staff	19	18	<u>5,632,000</u>	<u>5,285,800</u>	<u>5,458,000</u>
C020 Certificated Teacher (BPS-15)	5	5	2,092,000		2,095,000
P030 Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S577 Senior Qari (BPS-15)	1	1	419,000		419,000
S035 Senior Clerk (BPS-14)	1	1	380,000		380,000
C457 Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6037	G.H.S Dheri				
S049 Senior Laboratory Assistant	(BPS-09)	1	1	264,000	264,000
B006 Behishti	(BPS-03)	1		180,000	
C057 Chowkidar	(BPS-03)	2	2	359,000	360,000
L002 Laboratory Attendant	(BPS-03)	2	2	359,000	360,000
N005 Naib Qasid	(BPS-03)	2	2	359,000	360,000
S162 Sweeper	(BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>23,637,100</u>	<u>31,342,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,497,400</u>	<u>29,091,200</u>
A01202	House Rent Allowance			2,817,400	3,330,000
A01203	Conveyance Allowance			2,151,400	2,345,000
A01207	Washing Allowance			74,800	84,000
A01208	Dress Allowance			74,800	84,000
A0120D	Integrated Allowance			44,900	51,000
A01217	Medical Allowance			1,076,000	1,150,000
A0121T	Adhoc Relief Allowance 2013			449,800	455,000
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			306,600	311,000
A0122N	Special Conveyance Allowance to Disbalded Employees			10,700	72,000
A01233	Unattractive Area Allowance			<u>802,100</u>	<u>824,000</u>
001	Unattractive area allowance			802,100	792,000
A01238	Charge allowance			1,200	1,000
A0124H	Special Allowance-2021			321,800	227,000
A0124L	Weather Allowance			34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,728,100	3,866,000
A0124R	Adhoc Relief Allowance 2022			3,724,200	3,866,000
A0124X	Adhoc Relief Allowance 2023			5,803,000	12,793,000
A0125E	Adhoc Relief Allowance 2024				5,795,000
A01270	Other			<u>70,600</u>	<u>120,000</u>
084	M.Phill Allowance			70,600	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,139,700</u>	<u>2,251,100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6037	G.H.S Dheri				
A01274	Medical Charges		<u>1,000</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,000	100	100
A01278	Leave Salary		<u>50,000</u>	<u>50,000</u>	<u>100</u>
001	Leave Salary		50,000	50,000	100
A01289	Teaching Allowance		2,088,700	2,201,000	2,147,000
A03	TOTAL OPERATING EXPENSES		<u>475,900</u>	<u>816,170</u>	<u>255,600</u>
A032	TOTAL COMMUNICATIONS		<u>35,100</u>	<u>50,670</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,570</u>	<u>100</u>
001	Telephone and Trunk Call		35,000	50,570	100
A033	TOTAL UTILITIES		<u>187,500</u>	<u>470,000</u>	<u>100,000</u>
A03303	Electricity		<u>187,500</u>	<u>470,000</u>	<u>100,000</u>
001	Electricity		187,500	470,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	200,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		10,000	10,000	5,000
A039	TOTAL GENERAL		<u>43,300</u>	<u>85,500</u>	<u>50,400</u>
A03901	Stationery		<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	65,000	30,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		3,000	100	100
A03918	Exhibitions Fairs and Other National Celebrations		100	100	100
A03970	Others		<u>10,100</u>	<u>20,200</u>	<u>20,100</u>
001	Others		10,000	20,100	20,000
212	Hiring of Teachers, Sport Kits & Library Books		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6037	G.H.S Dheri				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		100	3,795,120	100
A041	TOTAL PENSION		100	3,795,120	100
A04114	Superannuation Encashment of L.P.R		100	3,795,120	100
001	Superannuation Encashment of L.P.R		100	3,795,120	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		100	100	100
A052	TOTAL GRANTS-DOMESTIC		100	100	100
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		100	100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100	100	100
A09601	Plant and Machinery		100	100	100
030	Purchase of Science Equipments		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		80,100	160,100	30,200
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	25,000	10,000
A13101	Machinery and Equipment		20,000	25,000	10,000
001	Machinery and Equipment		20,000	25,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		20,000	25,000	10,000
A13201	Furniture and Fixture		20,000	25,000	10,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6037	G.H.S Dheri				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>80,000</u>	<u>100</u>
A13703	I.T. Equipment		20,000	80,000	100
A138	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		20,000	30,000	10,000
G.H.S Dheri			50,031,400	75,510,690	63,488,300

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6038	G.H.S Julagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,357,100</u>	<u>28,318,000</u>	<u>25,862,000</u>	
A011	TOTAL PAY	25	25	<u>10,179,900</u>	<u>15,049,000</u>	<u>10,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,005,900</u>	<u>9,546,000</u>	<u>6,134,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,939,000</u>	<u>9,415,000</u>	<u>5,943,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			66,900	131,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,174,000</u>	<u>5,503,000</u>	<u>4,177,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,174,000</u>	<u>5,503,000</u>	<u>4,177,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6038	G.H.S Julagram				
A012	TOTAL ALLOWANCES		<u>10,177,200</u>	<u>13,269,000</u>	<u>15,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,794,700</u>	<u>11,853,000</u>	<u>14,134,000</u>
A01202	House Rent Allowance		1,067,900	1,104,000	1,105,000
A01203	Conveyance Allowance		1,060,800	1,360,000	1,089,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		509,500	512,000	516,000
A0121T	Adhoc Relief Allowance 2013		152,200	145,000	146,000
A0122C	Adhoc Relief Allowance - 2015		104,500	99,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	
A01233	Unattractive Area Allowance		<u>368,000</u>	<u>378,000</u>	<u>378,000</u>
001	Unattractive area allowance		368,000	378,000	378,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	
A0123P	Ad-hoc Relief Allowance 2019			4,000	42,000
A0124F	Adhoc Relief Allowance-2021			3,000	
A0124H	Special Allowance-2021		114,900	114,000	115,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,434,700	1,437,000	1,449,000
A0124R	Adhoc Relief Allowance 2022		1,436,000	1,437,000	1,438,000
A0124X	Adhoc Relief Allowance 2023		2,371,000	5,078,000	5,079,000
A01253	Science Teaching Allowance		2,200	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
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>1,382,500</u>	<u>1,416,000</u>	<u>1,417,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Leave Salary		500,000	500,000	500,000
A01289	Teaching Allowance		782,500	816,000	817,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6038	G.H.S Julagram				
A03	TOTAL OPERATING EXPENSES		<u>570,100</u>	<u>575,100</u>	<u>455,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>375,000</u>	<u>400,000</u>	<u>300,000</u>
A03303	Electricity		<u>375,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		375,000	400,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>85,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	75,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	10,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,204,700</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>1,204,700</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>1,204,700</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		1,204,700	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6038	G.H.S Julagram				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		15,000	15,000	15,000
G.H.S Julagram			22,177,000	28,938,300	26,362,400

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6039 G.H.S Matkani					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,926,200</u>	<u>22,943,000</u>	<u>20,561,000</u>
A011 TOTAL PAY	21	21	<u>8,459,700</u>	<u>12,256,000</u>	<u>8,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	8	<u>4,607,700</u>	<u>7,261,000</u>	<u>4,007,000</u>
A01101 Total Basic Pay Of Officer	9	8	<u>4,488,000</u>	<u>7,142,000</u>	<u>4,007,000</u>
H029 Head Master (BPS-17)	1	1	619,000		619,000
S572 Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S573 Senior Arabic Teacher (BPS-16)	1		484,000		
S575 Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102 Personal pay			119,700	119,000	
A011-2 TOTAL PAY OF OTHER STAFF	12	13	<u>3,852,000</u>	<u>4,995,000</u>	<u>4,274,000</u>
A01151 Total Basic Pay Other Staff	12	13	<u>3,852,000</u>	<u>4,995,000</u>	<u>4,274,000</u>
A047 Arabic Teacher (BPS-15)		1			419,000
C020 Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
P030 Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023 Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001 Qari (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
C057 Chowkidar (BPS-03)	1	1	180,000		180,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>8,466,500</u>	<u>10,687,000</u>	<u>12,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,359,800</u>	<u>9,521,000</u>	<u>11,145,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6039	G.H.S Matkani				
A01202	House Rent Allowance		861,200	831,000	844,000
A01203	Conveyance Allowance		854,800	1,043,000	815,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		422,300	402,000	400,000
A0121T	Adhoc Relief Allowance 2013		129,700	143,000	113,000
A0122C	Adhoc Relief Allowance - 2015		88,600	98,000	78,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			16,000	
A01233	Unattractive Area Allowance		<u>298,000</u>	<u>289,000</u>	<u>288,000</u>
001	Unattractive area allowance		298,000	289,000	288,000
A01238	Charge allowance		1,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			16,000	
A0123P	Ad-hoc Relief Allowance 2019			15,000	173,000
A0124F	Adhoc Relief Allowance-2021			5,000	
A0124H	Special Allowance-2021		102,800	66,000	115,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,217,300	1,133,000	1,066,000
A0124R	Adhoc Relief Allowance 2022		1,211,500	1,130,000	1,066,000
A0124X	Adhoc Relief Allowance 2023		1,954,000	4,044,000	3,854,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,040,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,106,700</u>	<u>1,166,000</u>	<u>1,135,000</u>
A01274	Medical Charges		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges		250,000	300,000	300,000
A01278	Leave Salary		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Leave Salary		250,000	250,000	250,000
A01289	Teaching Allowance		606,700	616,000	585,000
A03	TOTAL OPERATING EXPENSES		<u>320,200</u>	<u>597,680</u>	<u>460,100</u>
A032	TOTAL COMMUNICATIONS		<u>60,100</u>	<u>70,100</u>	<u>60,100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6039	G.H.S Matkani				
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	70,000	60,000
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>70,100</u>	<u>122,580</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>117,580</u>	<u>80,000</u>
001	Travelling Allowance		70,000	117,580	80,000
A03808	Conveyance Charges		<u>100</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		100	5,000	10,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>105,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>55,000</u>	<u>40,000</u>
001	Stationery Charges		20,000	55,000	40,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		20,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,014,840</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,014,840</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,014,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,014,840	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6039	G.H.S Matkani				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>25,000</u>	<u>10,000</u>
A138	TOTAL GENERAL		<u>15,000</u>	<u>25,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		15,000	25,000	10,000
G.H.S Matkani			17,261,600	24,580,620	21,031,300

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6040 G.H.S.S Totakan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,487,900</u>	<u>55,978,200</u>	<u>52,271,200</u>
A011 TOTAL PAY	51	51	<u>22,190,900</u>	<u>30,512,000</u>	<u>22,135,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>14,468,900</u>	<u>23,036,000</u>	<u>14,405,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>14,229,000</u>	<u>22,823,000</u>	<u>14,242,000</u>
P070 Principal (BPS-19)	1	1	1,039,000		1,039,000
S604 Subject Specialist IT (BPS-17)	1	1	619,000		619,000
S572 Senior Certified Teacher (BPS-16)	8	8	3,867,000		3,872,000
S573 Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574 Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575 Senior Drawing Master (BPS-16)	2	2	967,000		968,000
S576 Senior Physical education Teacher (BPS-16)	3	3	1,451,000		1,452,000
S579 Secondary School Teacher (BPS-16)	11	11	5,318,000		5,324,000
A01102 Personal pay			239,900	213,000	163,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>7,722,000</u>	<u>7,476,000</u>	<u>7,730,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>7,722,000</u>	<u>7,476,000</u>	<u>7,730,000</u>
C020 Certificated Teacher (BPS-15)	11	11	4,601,000		4,609,000
T023 Theology Teacher (BPS-15)	1	1	419,000		419,000
S035 Senior Clerk (BPS-14)	1	1	380,000		380,000
C457 Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001 Qari (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	2	2	598,000		598,000
B006 Behishtti (BPS-03)	1	1	180,000		180,000
C057 Chowkidar (BPS-03)	1	1	180,000		180,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6040	G.H.S.S Totakan				
S162	Sweeper	(BPS-03)	1	1	180,000
W032	Workshop Attendant	(BPS-03)	1	1	180,000
A012	TOTAL ALLOWANCES		<u>20,297,000</u>	<u>25,466,200</u>	<u>30,136,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,672,400</u>	<u>23,813,000</u>	<u>28,474,000</u>
A01202	House Rent Allowance		2,126,800	2,108,000	2,120,000
A01203	Conveyance Allowance		2,152,100	2,721,000	2,183,000
A01207	Washing Allowance		72,000	49,000	60,000
A01208	Dress Allowance		72,000	49,000	60,000
A0120D	Integrated Allowance		43,200	29,000	36,000
A01217	Medical Allowance		1,104,200	937,000	935,000
A0121T	Adhoc Relief Allowance 2013		346,200	315,000	306,000
A0122C	Adhoc Relief Allowance - 2015		236,100	216,000	210,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	
A01233	Unattractive Area Allowance		<u>724,000</u>	<u>719,000</u>	<u>723,000</u>
001	Unattractive area allowance		724,000	719,000	723,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	
A0123P	Ad-hoc Relief Allowance 2019			4,000	
A0124F	Adhoc Relief Allowance-2021			5,000	
A0124H	Special Allowance-2021		211,100	212,000	219,000
A0124L	Weather Allowance		25,500	51,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,083,700	2,896,000	2,858,000
A0124R	Adhoc Relief Allowance 2022		3,079,900	2,896,000	2,858,000
A0124X	Adhoc Relief Allowance 2023		5,131,000	10,406,000	10,265,000
A01253	Science Teaching Allowance		13,200	14,000	15,000
A0125E	Adhoc Relief Allowance 2024				5,411,000
A01270	Other		<u>214,200</u>	<u>105,000</u>	<u>90,000</u>
084	M.Phill Allowance		214,200	105,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,624,600</u>	<u>1,653,200</u>	<u>1,662,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100

MD21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6040	G.H.S.S Totakan				
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,624,400	1,653,000	1,662,000
A03	TOTAL OPERATING EXPENSES		<u>328,600</u>	<u>576,260</u>	<u>425,100</u>
A032	TOTAL COMMUNICATIONS		<u>32,100</u>	<u>38,500</u>	<u>45,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>32,000</u>	<u>38,400</u>	<u>45,000</u>
001	Telephone and Trunk Call		32,000	38,400	45,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>145,760</u>	<u>180,000</u>
A03303	Electricity		<u>150,000</u>	<u>145,760</u>	<u>180,000</u>
001	Electricity		150,000	145,760	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>121,500</u>	<u>292,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>280,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	280,000	150,000
A03808	Conveyance Charges		<u>1,500</u>	<u>12,000</u>	<u>10,000</u>
001	Conveyance Charges		1,500	12,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>100,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	60,000	20,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		10,000	40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>325,000</u>	<u>2,817,480</u>	<u>100</u>
A041	TOTAL PENSION		<u>325,000</u>	<u>2,817,480</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>325,000</u>	<u>2,817,480</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		325,000	2,817,480	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6040	G.H.S.S Totakan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>75,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		15,000	20,000	10,000
G.H.S.S Totakan			43,181,600	59,447,040	52,726,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6041	G.H.S Maikhband					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,008,600</u>	<u>23,404,200</u>	<u>25,188,200</u>	
A011	TOTAL PAY	28	28	<u>11,726,300</u>	<u>12,449,000</u>	<u>11,599,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	13	<u>7,547,000</u>	<u>6,994,000</u>	<u>6,584,000</u>
A01101	Total Basic Pay Of Officer	15	13	<u>7,547,000</u>	<u>6,994,000</u>	<u>6,584,000</u>
P070	Principal (BPS-18)	1	1	776,000		776,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S574	Senior TheologyTeacher (BPS-16)	1		484,000		
S575	Senior Drawing Master (BPS-16)	1		484,000		
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	6	6	2,901,000		2,904,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A011-2	TOTAL PAY OF OTHER STAFF	13	15	<u>4,179,300</u>	<u>5,455,000</u>	<u>5,015,000</u>
A01151	Total Basic Pay Other Staff	13	15	<u>4,174,000</u>	<u>5,450,000</u>	<u>5,015,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	5	5	2,092,000		2,095,000
D106	Drawing Master (BPS-15)		1			419,000
T023	Theology Teacher (BPS-15)		1			419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishiti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6041	G.H.S Maikhband				
A01152	Personal pay		5,300	5,000	
A012	TOTAL ALLOWANCES		<u>10,282,300</u>	<u>10,955,200</u>	<u>13,589,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,485,100</u>	<u>10,295,000</u>	<u>12,929,000</u>
A01202	House Rent Allowance		1,101,000	960,000	959,000
A01203	Conveyance Allowance		1,092,400	1,141,000	911,000
A01207	Washing Allowance		44,700	48,000	48,000
A01208	Dress Allowance		44,700	48,000	48,000
A0120D	Integrated Allowance		26,800	28,000	29,000
A01217	Medical Allowance		490,600	419,000	420,000
A0121T	Adhoc Relief Allowance 2013		147,300	111,000	113,000
A0122C	Adhoc Relief Allowance - 2015		100,300	76,000	77,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>371,400</u>	<u>318,000</u>	<u>318,000</u>
001	Unattractive area allowance		371,400	318,000	318,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		134,100	134,000	135,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,461,400	1,180,000	1,182,000
A0124R	Adhoc Relief Allowance 2022		1,461,400	1,180,000	1,182,000
A0124X	Adhoc Relief Allowance 2023		2,744,000	4,216,000	4,208,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,861,000
A01270	Other		<u>170,000</u>	<u>270,000</u>	<u>270,000</u>
084	M.Phill Allowance		170,000	270,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>797,200</u>	<u>660,200</u>	<u>660,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		797,000	660,000	660,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6041	G.H.S Maikhband				
A03	TOTAL OPERATING EXPENSES		<u>295,300</u>	<u>430,200</u>	<u>445,300</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		150,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,100</u>	<u>110,000</u>	<u>120,100</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	100,000	120,000
A03808	Conveyance Charges		<u>100</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		100	10,000	100
A039	TOTAL GENERAL		<u>45,000</u>	<u>70,000</u>	<u>75,000</u>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>45,000</u>
001	Stationery Charges		15,000	40,000	45,000
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 BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6041	G.H.S Maikhband				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>45,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		6,000	15,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	15,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	15,000	10,000
G.H.S Maikhband			22,326,100	23,879,600	25,663,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6042 G.H.S Pir Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,918,350</u>	<u>31,550,200</u>	<u>28,921,200</u>
A011 TOTAL PAY	28	28	<u>12,012,600</u>	<u>17,264,000</u>	<u>11,947,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	15	<u>8,303,600</u>	<u>12,352,000</u>	<u>7,815,000</u>
A01101 Total Basic Pay Of Officer	16	15	<u>8,292,000</u>	<u>12,341,000</u>	<u>7,815,000</u>
P070 Principal (BPS-19)	1	1	1,039,000		1,039,000
S572 Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S573 Senior Arabic Teacher (BPS-16)	2	2	967,000		968,000
S574 Senior TheologyTeacher (BPS-16)	1		484,000		
S575 Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
A01102 Personal pay			11,600	11,000	
A011-2 TOTAL PAY OF OTHER STAFF	12	13	<u>3,709,000</u>	<u>4,912,000</u>	<u>4,132,000</u>
A01151 Total Basic Pay Other Staff	12	13	<u>3,709,000</u>	<u>4,912,000</u>	<u>4,132,000</u>
C020 Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
P030 Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S577 Senior Qari (BPS-15)	1	1	419,000		419,000
T023 Theology Teacher (BPS-15)		1			419,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>9,905,750</u>	<u>14,286,200</u>	<u>16,974,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,167,350</u>	<u>13,408,000</u>	<u>16,113,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6042	G.H.S Pir Khel				
A01202	House Rent Allowance		1,005,300	1,205,000	1,201,000
A01203	Conveyance Allowance		1,026,300	1,536,000	1,222,000
A01207	Washing Allowance		60,000	57,000	60,000
A01208	Dress Allowance		60,000	57,000	60,000
A0120D	Integrated Allowance		36,000	34,000	36,000
A01217	Medical Allowance		462,000	524,000	528,000
A0121T	Adhoc Relief Allowance 2013		168,900	179,000	183,000
A0122C	Adhoc Relief Allowance - 2015		116,600	123,000	126,000
A01233	Unattractive Area Allowance		<u>408,700</u>	<u>414,000</u>	<u>408,000</u>
001	Unattractive area allowance		408,700	414,000	408,000
A01238	Charge allowance		500	1,000	2,000
A0124H	Special Allowance-2021		76,900	123,000	135,000
A0124L	Weather Allowance		21,250	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,449,100	1,631,000	1,642,000
A0124R	Adhoc Relief Allowance 2022		1,465,400	1,633,000	1,642,000
A0124X	Adhoc Relief Allowance 2023		2,805,000	5,863,000	5,904,000
A01253	Science Teaching Allowance		5,400	7,000	8,000
A0125E	Adhoc Relief Allowance 2024				2,935,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>738,400</u>	<u>878,200</u>	<u>861,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		738,200	878,000	861,000
A03	TOTAL OPERATING EXPENSES		<u>540,100</u>	<u>640,100</u>	<u>630,100</u>
A032	TOTAL COMMUNICATIONS		<u>80,100</u>	<u>80,100</u>	<u>80,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6042	G.H.S Pir Khel				
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>160,000</u>	<u>190,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		150,000	180,000	180,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,470,120</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,470,120</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,470,120</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,470,120	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6042	G.H.S Pir Khel				
001	Machinery and Equipment		30,000	30,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		30,000	30,000	20,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		15,000	15,000	15,000
G.H.S Pir Khel			22,533,650	33,735,520	29,606,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6043	G.H.S Agra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,567,850</u>	<u>23,478,200</u>	<u>22,378,200</u>	
A011	TOTAL PAY	24	24	<u>9,652,300</u>	<u>12,717,800</u>	<u>9,655,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	13	<u>6,039,300</u>	<u>8,774,000</u>	<u>6,458,000</u>
A01101	Total Basic Pay Of Officer	12	13	<u>5,938,000</u>	<u>8,729,000</u>	<u>6,427,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,417,000		2,420,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)		1			484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			101,300	45,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>3,613,000</u>	<u>3,943,800</u>	<u>3,197,000</u>
A01151	Total Basic Pay Other Staff	12	11	<u>3,613,000</u>	<u>3,943,800</u>	<u>3,197,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
D106	Drawing Master (BPS-15)	1		419,000		
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	2	2	359,000		360,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>8,915,550</u>	<u>10,760,400</u>	<u>12,723,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,234,850</u>	<u>10,055,200</u>	<u>11,995,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6043	G.H.S Agra				
A01202	House Rent Allowance		1,000,700	976,000	972,000
A01203	Conveyance Allowance		1,005,700	1,195,000	960,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		470,000	423,000	427,000
A0121T	Adhoc Relief Allowance 2013		143,700	122,000	118,000
A0122C	Adhoc Relief Allowance - 2015		98,700	84,000	82,000
A01233	Unattractive Area Allowance		<u>348,600</u>	<u>336,000</u>	<u>336,000</u>
001	Unattractive area allowance		348,600	336,000	336,000
A01238	Charge allowance		1,200	1,200	1,000
A0124H	Special Allowance-2021		141,400	111,000	84,000
A0124L	Weather Allowance		21,250	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,315,700	1,199,000	1,160,000
A0124R	Adhoc Relief Allowance 2022		1,321,300	1,199,000	1,160,000
A0124X	Adhoc Relief Allowance 2023		2,237,000	4,260,000	4,168,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>680,700</u>	<u>705,200</u>	<u>728,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		680,500	705,000	728,000
A03	TOTAL OPERATING EXPENSES		<u>280,200</u>	<u>255,200</u>	<u>590,200</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>80,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>80,000</u>
001	Telephone and Trunk Call		100	100	80,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>150,000</u>	<u>300,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6043	G.H.S Agra				
A03303	Electricity		<u>125,000</u>	<u>150,000</u>	<u>300,000</u>
001	Electricity		125,000	150,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>55,000</u>	<u>150,100</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	50,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>100</u>
001	Conveyance Charges		5,000	5,000	100
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</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>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,484,760</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,484,760</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,484,760</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,484,760	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6043	G.H.S Agra				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Agra			18,878,250	25,248,260	22,998,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6044	G.H.S.S Kot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,665,200</u>	<u>84,650,200</u>	<u>75,334,200</u>	
A011	TOTAL PAY	<u>68</u>	<u>68</u>	<u>31,264,000</u>	<u>46,672,000</u>	<u>31,571,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37</u>	<u>38</u>	<u>20,675,000</u>	<u>33,736,000</u>	<u>21,386,000</u>
A01101	Total Basic Pay Of Officer	<u>37</u>	<u>38</u>	<u>20,378,000</u>	<u>33,313,000</u>	<u>20,881,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S587	Senior Librarian (BPS-18)	1	1	776,000		776,000
V011	Vice Principal (BPS-18)	1	1	776,000		776,000
I066	Instructor Physical Education (BPS-17)	1	1	619,000		619,000
S144	Subject Specialist (BPS-17)	8	8	4,947,000		4,952,000
S604	Subject Specialist IT (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	8	9	3,867,000		4,356,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	2	2	967,000		968,000
S579	Secondary School Teacher (BPS-16)	13	13	6,284,000		6,292,000
A01102	Personal pay			297,000	423,000	505,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>30</u>	<u>10,589,000</u>	<u>12,936,000</u>	<u>10,185,000</u>
A01151	Total Basic Pay Other Staff	<u>31</u>	<u>30</u>	<u>10,589,000</u>	<u>12,936,000</u>	<u>10,185,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	14	13	5,856,000		5,447,000
P030	Physical Education Teacher (BPS-15)	2	2	837,000		838,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6044	G.H.S.S Kot				
J013 Junior Clerk (BPS-11)	2	2	598,000		598,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	4	4	717,000		720,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>28,401,200</u>	<u>37,978,200</u>	<u>43,763,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,803,900</u>	<u>35,483,000</u>	<u>41,338,000</u>
A01202 House Rent Allowance			3,249,300	3,288,000	3,222,000
A01203 Conveyance Allowance			2,953,400	3,787,000	2,967,000
A01207 Washing Allowance			98,900	96,000	96,000
A01208 Dress Allowance			98,900	96,000	96,000
A0120D Integrated Allowance			59,300	57,000	58,000
A01217 Medical Allowance			1,472,400	1,371,000	1,342,000
A0121T Adhoc Relief Allowance 2013			487,800	487,000	478,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			327,000	327,000	324,000
A0122M Adhoc Relief Allowance 2016				179,000	
A0122N Special Conveyance Allowance to Disabled Employees			54,000	146,000	144,000
A0122Y Ad-hoc Relief Allowance 2017				81,000	
A01233 Unattractive Area Allowance			<u>1,045,300</u>	<u>1,063,000</u>	<u>1,042,000</u>
001 Unattractive area allowance			1,045,300	1,063,000	1,042,000
A01238 Charge allowance			1,200	1,000	2,000
A0123G Ad-hoc Relief Allowance-2018				81,000	
A0123P Ad-hoc Relief Allowance 2019				81,000	529,000
A0124F Adhoc Relief Allowance-2021				64,000	
A0124H Special Allowance-2021			200,600	354,000	364,000
A0124L Weather Allowance			34,000	43,000	43,000
A0124N Disparity Reduction Allowance 2022- 15%			4,278,100	4,497,000	4,283,000
A0124R Adhoc Relief Allowance 2022			4,315,200	4,393,000	4,267,000
A0124X Adhoc Relief Allowance 2023			7,090,000	14,949,000	14,710,000
A01253 Science Teaching Allowance			10,000	14,000	15,000
A0125E Adhoc Relief Allowance 2024					7,328,000
A01270 Other			<u>22,500</u>	<u>22,000</u>	<u>22,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6044	G.H.S.S Kot				
084	M.Phill	Allowance	22,500	22,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,597,300</u>	<u>2,495,200</u>	<u>2,425,200</u>
A01274	Medical	Charges	<u>100</u>	<u>100</u>	<u>100</u>
001	Medical	Charges	100	100	100
A01278	Leave	Salary	<u>100</u>	<u>100</u>	<u>100</u>
001	Leave	Salary	100	100	100
A01289	Teaching	Allowance	2,597,100	2,495,000	2,425,000
A03	TOTAL OPERATING EXPENSES		<u>1,170,900</u>	<u>1,270,800</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,500</u>	<u>67,500</u>	<u>2,600</u>
A03201	Postage	and Telegraph	2,500	2,500	2,500
A03202	Telephone	and Trunk Call	<u>65,000</u>	<u>65,000</u>	<u>100</u>
001	Telephone	and Trunk Call	65,000	65,000	100
A033	TOTAL UTILITIES		<u>750,000</u>	<u>800,000</u>	<u>600,000</u>
A03303	Electricity		<u>750,000</u>	<u>800,000</u>	<u>600,000</u>
001	Electricity		750,000	800,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,100</u>	<u>300,100</u>	<u>300,100</u>
A03805	Travelling	Allowance	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling	Allowance	300,000	300,000	300,000
A03808	Conveyance	Charges	<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance	Charges	100	100	100
A039	TOTAL GENERAL		<u>53,300</u>	<u>103,200</u>	<u>43,300</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery	Charges	30,000	30,000	30,000
A03902	Printing	and Publication	<u>100</u>	<u>100</u>	<u>100</u>
001	Printing	and publication	100	100	100
A03905	Newspapers	Periodicals and Books	3,000	3,000	3,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6044	G.H.S.S Kot				
A03918	Exhibitions Fairs and Other National Celebrations		100	50,000	100
A03970	Others		<u>20,100</u>	<u>20,100</u>	<u>10,100</u>
001	Others		20,000	20,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,566,840</u>	<u>2,608,800</u>	<u>100</u>
A041	TOTAL PENSION		<u>1,566,840</u>	<u>2,608,800</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>1,566,840</u>	<u>2,608,800</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		1,566,840	2,608,800	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>12,500</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,000</u>	<u>12,500</u>	<u>100</u>
A09601	Plant and Machinery		<u>25,000</u>	<u>12,500</u>	<u>100</u>
030	Purchase of Science Equipments		25,000	12,500	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,500</u>	<u>68,500</u>	<u>30,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>13,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>13,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	13,000	10,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6044	G.H.S.S Kot				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	8,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>22,500</u>	<u>22,500</u>	<u>100</u>
A13303	Other Buildings		<u>22,500</u>	<u>22,500</u>	<u>100</u>
001	Other Buildings.		22,500	22,500	100
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A13703	I.T. Equipment		10,000	10,000	100
A138	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		15,000	15,000	10,000
G.H.S.S Kot			62,500,540	88,610,900	76,310,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6045 G.H.S Khanori					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,683,850</u>	<u>18,161,200</u>	<u>20,090,200</u>
A011 TOTAL PAY	24	24	<u>9,230,700</u>	<u>9,946,300</u>	<u>9,315,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	8	<u>3,520,000</u>	<u>4,825,000</u>	<u>4,007,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>3,520,000</u>	<u>4,825,000</u>	<u>4,007,000</u>
H029 Head Master (BPS-17)	1	1	619,000		619,000
S572 Senior Certified Teacher (BPS-16)	2	1	967,000		484,000
S575 Senior Drawing Master (BPS-16)		1			484,000
S576 Senior Physical education Teacher (BPS-16)		1			484,000
S579 Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2 TOTAL PAY OF OTHER STAFF	17	16	<u>5,710,700</u>	<u>5,121,300</u>	<u>5,308,000</u>
A01151 Total Basic Pay Other Staff	17	16	<u>5,706,000</u>	<u>5,111,300</u>	<u>5,292,000</u>
A047 Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020 Certificated Teacher (BPS-15)	6	7	2,510,000		2,933,000
D106 Drawing Master (BPS-15)	1		419,000		
P030 Physical Education Teacher (BPS-15)	1		419,000		
T023 Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001 Qari (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
B006 Behishti (BPS-03)	1	1	180,000		180,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
A01152 Personal pay			4,700	10,000	16,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6045	G.H.S Khanori				
A012	TOTAL ALLOWANCES		<u>7,453,150</u>	<u>8,214,900</u>	<u>10,775,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,915,950</u>	<u>7,675,700</u>	<u>10,165,000</u>
A01202	House Rent Allowance		832,100	711,000	762,000
A01203	Conveyance Allowance		753,800	831,000	707,000
A01207	Washing Allowance		37,500	36,000	36,000
A01208	Dress Allowance		37,500	36,000	36,000
A0120D	Integrated Allowance		22,500	21,000	22,000
A01217	Medical Allowance		382,900	336,000	359,000
A0121T	Adhoc Relief Allowance 2013		94,400	94,000	101,000
A0122C	Adhoc Relief Allowance - 2015		65,300	65,000	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	30,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000	
A01233	Unattractive Area Allowance		<u>272,000</u>	<u>237,000</u>	<u>252,000</u>
001	Unattractive area allowance		272,000	237,000	252,000
A01238	Charge allowance		700	700	1,000
A0123G	Ad-hoc Relief Allowance-2018			12,000	
A0123P	Ad-hoc Relief Allowance 2019			12,000	
A0124F	Adhoc Relief Allowance-2021			7,000	
A0124H	Special Allowance-2021		152,800	49,000	42,000
A0124L	Weather Allowance		21,250	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,016,900	927,000	970,000
A0124R	Adhoc Relief Allowance 2022		1,025,200	923,000	970,000
A0124X	Adhoc Relief Allowance 2023		2,162,000	3,283,000	3,457,000
A01253	Science Teaching Allowance		1,600	2,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,294,000
A01270	Other		<u>7,500</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		7,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>537,200</u>	<u>539,200</u>	<u>610,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		537,000	539,000	610,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6045	G.H.S Khanori				
A03	TOTAL OPERATING EXPENSES		<u>405,200</u>	<u>525,200</u>	<u>360,200</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>250,000</u>	<u>350,000</u>	<u>200,000</u>
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>200,000</u>
001	Electricity		250,000	350,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Stationery Charges		30,000	50,000	35,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>294,960</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>294,960</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>294,960</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	294,960	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6045	G.H.S Khanori				
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Khanori			17,119,250	19,011,460	20,480,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6046 G.H.S Totai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,105,000</u>	<u>45,650,200</u>	<u>42,671,200</u>
A011 TOTAL PAY	42	42	<u>18,611,800</u>	<u>24,932,000</u>	<u>18,727,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>12,493,800</u>	<u>18,349,000</u>	<u>12,603,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>12,413,000</u>	<u>18,215,000</u>	<u>12,425,000</u>
P070 Principal (BPS-18)	1	1	776,000		776,000
I066 Instructor Physical Education (BPS-17)	1	1	619,000		619,000
S144 Subject Specialist (BPS-17)	10	10	6,184,000		6,190,000
S572 Senior Certified Teacher (BPS-16)	5	5	2,417,000		2,420,000
S579 Secondary School Teacher (BPS-16)	5	5	2,417,000		2,420,000
A01102 Personal pay			80,800	134,000	178,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>6,118,000</u>	<u>6,583,000</u>	<u>6,124,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>6,118,000</u>	<u>6,583,000</u>	<u>6,124,000</u>
A047 Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020 Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
D106 Drawing Master (BPS-15)	1	1	419,000		419,000
P030 Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S577 Senior Qari (BPS-15)	1	1	419,000		419,000
T023 Theology Teacher (BPS-15)	1	1	419,000		419,000
S035 Senior Clerk (BPS-14)	1	1	380,000		380,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
L001 Laboratory Assistant (BPS-07)	1	1	234,000		234,000
B006 Behishti (BPS-03)	1	1	180,000		180,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
L002 Laboratory Attendant (BPS-03)	2	2	359,000		360,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6046	G.H.S Totai				
N005 Naib Qasid (BPS-03)	2	2	359,000		360,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES		<u>16,493,200</u>	<u>20,718,200</u>	<u>23,944,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,044,700</u>	<u>19,244,000</u>	<u>22,535,000</u>
A01202	House Rent Allowance		1,965,600	1,988,000	1,900,000
A01203	Conveyance Allowance		1,636,500	2,138,000	1,638,000
A01207	Washing Allowance		96,000	94,000	96,000
A01208	Dress Allowance		96,000	94,000	96,000
A0120D	Integrated Allowance		57,600	56,000	58,000
A01217	Medical Allowance		977,100	768,000	731,000
A0121T	Adhoc Relief Allowance 2013		254,900	258,000	253,000
A0122C	Adhoc Relief Allowance - 2015		172,600	174,000	171,000
A0122N	Special Conveyance Allowance to Disbaled Employees		39,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>632,000</u>	<u>648,000</u>	<u>619,000</u>
001	Unattractive area allowance		632,000	648,000	619,000
A01238	Charge allowance		1,200	1,000	2,000
A0124F	Adhoc Relief Allowance-2021			15,000	
A0124H	Special Allowance-2021		176,100	176,000	177,000
A0124L	Weather Allowance		34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,316,500	2,337,000	2,258,000
A0124R	Adhoc Relief Allowance 2022		2,330,000	2,357,000	2,275,000
A0124X	Adhoc Relief Allowance 2023		4,194,000	7,969,000	7,712,000
A01253	Science Teaching Allowance		2,400	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				4,258,000
A01270	Other		<u>63,200</u>	<u>60,000</u>	<u>180,000</u>
084	M.Phill Allowance		63,200	60,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,448,500</u>	<u>1,474,200</u>	<u>1,409,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,448,300	1,474,000	1,409,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6046	G.H.S Totai				
A03	TOTAL OPERATING EXPENSES		<u>430,800</u>	<u>647,570</u>	<u>546,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>27,000</u>	<u>2,600</u>
A03201	Postage and Telegraph		2,000	2,000	2,500
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>100</u>
001	Telephone and Trunk Call		25,000	25,000	100
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		187,500	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>211,970</u>	<u>200,100</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>209,970</u>	<u>200,000</u>
001	Travelling Allowance		160,000	209,970	200,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>100</u>
001	Conveyance Charges		2,000	2,000	100
A039	TOTAL GENERAL		<u>54,300</u>	<u>158,600</u>	<u>43,300</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		4,000	3,500	3,000
A03918	Exhibitions Fairs and Other National Celebrations		100	35,000	100
A03970	Others		<u>20,100</u>	<u>70,000</u>	<u>10,100</u>
001	Others		20,000	20,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books		100	50,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>972,000</u>	<u>971,640</u>	<u>100</u>
A041	TOTAL PENSION		<u>972,000</u>	<u>971,640</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6046	G.H.S Totai				
A04114	Superannuation Encashment of L.P.R		<u>972,000</u>	<u>971,640</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		972,000	971,640	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
030	Purchase of Science Equipments		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>89,000</u>	<u>90,000</u>	<u>180,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>25,000</u>	<u>25,000</u>	<u>100</u>
A13303	Other Buildings		<u>25,000</u>	<u>25,000</u>	<u>100</u>
001	Other Buildings.		25,000	25,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6046	G.H.S Totai				
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>100</u>
A13703	I.T. Equipment		15,000	15,000	100
A138	TOTAL GENERAL		<u>14,000</u>	<u>15,000</u>	<u>150,000</u>
A13801	Maintenance of gardens		14,000	15,000	150,000
G.H.S Totai			36,597,000	47,359,610	43,397,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6047	G.H.S Mina					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,309,850</u>	<u>26,483,200</u>	<u>23,457,200</u>	
A011	TOTAL PAY	24	24	<u>9,643,000</u>	<u>14,550,000</u>	<u>9,747,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,773,000</u>	<u>8,296,000</u>	<u>4,874,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,487,000</u>	<u>7,957,000</u>	<u>4,491,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	5	5	2,417,000		2,420,000
A01102	Personal pay			286,000	339,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,870,000</u>	<u>6,254,000</u>	<u>4,873,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,870,000</u>	<u>6,254,000</u>	<u>4,873,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	5	5	2,092,000		2,095,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishiti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>8,666,850</u>	<u>11,933,200</u>	<u>13,710,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,988,450</u>	<u>11,174,000</u>	<u>12,950,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6047	G.H.S Mina				
A01202	House Rent Allowance		991,200	1,021,000	1,018,000
A01203	Conveyance Allowance		978,000	1,186,000	947,000
A01207	Washing Allowance		38,000	37,000	36,000
A01208	Dress Allowance		38,000	37,000	36,000
A0120D	Integrated Allowance		22,800	22,000	22,000
A01217	Medical Allowance		482,900	460,000	459,000
A0121T	Adhoc Relief Allowance 2013		133,600	133,000	134,000
A0122C	Adhoc Relief Allowance - 2015		89,600	88,000	89,000
A0122M	Adhoc Relief Allowance 2016			82,000	
A0122Y	Ad-hoc Relief Allowance 2017			54,000	
A01233	Unattractive Area Allowance		<u>347,100</u>	<u>337,000</u>	<u>336,000</u>
001	Unattractive area allowance		347,100	337,000	336,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	
A0123P	Ad-hoc Relief Allowance 2019			54,000	7,000
A0124F	Adhoc Relief Allowance-2021			39,000	
A0124H	Special Allowance-2021		114,900	114,000	115,000
A0124L	Weather Allowance		21,250	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,251,800	1,380,000	1,315,000
A0124R	Adhoc Relief Allowance 2022		1,249,300	1,336,000	1,315,000
A0124X	Adhoc Relief Allowance 2023		2,193,000	4,631,000	4,624,000
A01253	Science Teaching Allowance		5,800	7,000	8,000
A0125E	Adhoc Relief Allowance 2024				2,311,000
A01270	Other		<u>30,000</u>	<u>75,000</u>	<u>150,000</u>
084	M.Phill Allowance		30,000	75,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>678,400</u>	<u>759,200</u>	<u>760,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		678,200	759,000	760,000
A03	TOTAL OPERATING EXPENSES		<u>413,700</u>	<u>491,200</u>	<u>501,200</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6047	G.H.S Mina				
A032	TOTAL COMMUNICATIONS		<u>41,200</u>	<u>41,200</u>	<u>41,200</u>
A03201	Postage and Telegraph		1,200	1,200	1,200
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>237,500</u>	<u>275,000</u>	<u>300,000</u>
A03303	Electricity		<u>237,500</u>	<u>275,000</u>	<u>300,000</u>
001	Electricity		237,500	275,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>105,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,649,000</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,649,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,649,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,649,000	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6047	G.H.S Mina				
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	15,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Mina			18,758,750	28,658,500	23,988,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6048	G.H.S.S Palai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,739,200</u>	<u>25,939,200</u>	<u>30,187,200</u>
A011	TOTAL PAY	35	35	<u>15,213,000</u>	<u>15,227,000</u>
A011-1	TOTAL PAY OF OFFICERS	20	20	<u>10,226,000</u>	<u>10,235,000</u>
A01101	Total Basic Pay Of Officer	20	20	<u>10,226,000</u>	<u>10,235,000</u>
P070	Principal (BPS-19)	1	1	1,039,000	1,039,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,417,000	2,420,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000	484,000
S574	Senior Theology Teacher (BPS-16)	1	1	484,000	484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	11	11	5,318,000	5,324,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,987,000</u>	<u>4,992,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,987,000</u>	<u>4,992,000</u>
C020	Certificated Teacher (BPS-15)	7	7	2,928,000	2,933,000
D106	Drawing Master (BPS-15)	1	1	419,000	419,000
Q001	Qari (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	2	2	598,000	598,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>10,526,200</u>	<u>11,807,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,757,700</u>	<u>11,042,900</u>
A01202	House Rent Allowance			1,140,000	1,095,000
A01203	Conveyance Allowance			1,149,600	1,008,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6048	G.H.S.S Palai				
A01207	Washing Allowance		72,000	64,000	60,000
A01208	Dress Allowance		72,000	64,000	60,000
A0120D	Integrated Allowance		43,200	38,000	36,000
A01217	Medical Allowance		508,900	461,000	449,000
A0121T	Adhoc Relief Allowance 2013		106,200	140,000	133,000
A0122C	Adhoc Relief Allowance - 2015		67,100	95,000	91,000
A01233	Unattractive Area Allowance		<u>399,300</u>	<u>364,000</u>	<u>342,000</u>
001	Unattractive area allowance		399,300	364,000	342,000
A01238	Charge allowance		900	900	1,000
A0124H	Special Allowance-2021		146,200	115,000	212,000
A0124L	Weather Allowance		17,000	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,226,600	1,324,000	1,238,000
A0124R	Adhoc Relief Allowance 2022		1,223,200	1,324,000	1,238,000
A0124X	Adhoc Relief Allowance 2023		3,558,000	4,573,000	4,539,000
A01253	Science Teaching Allowance		5,000	6,000	8,000
A0125E	Adhoc Relief Allowance 2024				3,755,000
A01270	Other		<u>22,500</u>	<u>26,000</u>	<u>30,000</u>
084	M.Phill Allowance		22,500	26,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>768,500</u>	<u>764,200</u>	<u>771,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		768,300	764,000	771,000
A03	TOTAL OPERATING EXPENSES		<u>817,100</u>	<u>942,100</u>	<u>255,200</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>200</u>
A03201	Postage and Telegraph		2,000	2,000	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>625,000</u>	<u>750,000</u>	<u>100,000</u>
A03303	Electricity		<u>625,000</u>	<u>750,000</u>	<u>100,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6048	G.H.S.S Palai				
001	Electricity		625,000	750,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,100</u>	<u>100,100</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>5,000</u>
001	Conveyance Charges		100	100	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>3,277,560</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>3,277,560</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,277,560</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,277,560	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,100</u>	<u>20,100</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6048	G.H.S.S Palai				
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>10,000</u>
A13201	Furniture and Fixture		100	100	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S.S Palai			26,576,600	30,179,060	30,472,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6049	G.H.S Bazdara Bala					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,188,050</u>	<u>12,565,200</u>	<u>16,797,200</u>	
A011	TOTAL PAY	23	23	<u>8,501,100</u>	<u>6,752,000</u>	<u>8,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,691,100</u>	<u>2,350,000</u>	<u>3,523,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,521,000</u>	<u>2,180,000</u>	<u>3,523,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	1	1	484,000		484,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			170,100	170,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,810,000</u>	<u>4,402,000</u>	<u>4,814,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,810,000</u>	<u>4,402,000</u>	<u>4,814,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	2	2	359,000		360,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	2	2	359,000		360,000
A012	TOTAL ALLOWANCES			<u>6,686,950</u>	<u>5,813,200</u>	<u>8,460,200</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6049	G.H.S Bazdara Bala				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,256,150</u>	<u>5,537,000</u>	<u>8,123,000</u>
A01202	House Rent Allowance		735,900	515,000	581,000
A01203	Conveyance Allowance		683,400	610,000	562,000
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,000	51,000
A01217	Medical Allowance		373,500	271,000	296,000
A0121T	Adhoc Relief Allowance 2013		87,200	71,000	83,000
A0122C	Adhoc Relief Allowance - 2015		59,500	49,000	59,000
A01233	Unattractive Area Allowance		<u>259,500</u>	<u>193,000</u>	<u>216,000</u>
001	Unattractive area allowance		259,500	193,000	216,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		102,800	42,000	42,000
A0124L	Weather Allowance		29,750	29,750	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		861,600	628,000	702,000
A0124R	Adhoc Relief Allowance 2022		861,600	628,000	702,000
A0124X	Adhoc Relief Allowance 2023		1,952,000	2,251,250	2,516,000
A0125E	Adhoc Relief Allowance 2024				2,054,000
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>430,800</u>	<u>276,200</u>	<u>337,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		430,600	276,000	337,000
A03	TOTAL OPERATING EXPENSES		<u>320,200</u>	<u>332,200</u>	<u>295,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>200</u>	<u>40,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>100</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	100	40,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6049	G.H.S Bazdara Bala				
A033	TOTAL UTILITIES		<u>125,100</u>	<u>177,000</u>	<u>100,100</u>
A03302	Water		100	2,000	100
A03303	Electricity		<u>125,000</u>	<u>175,000</u>	<u>100,000</u>
001	Electricity		125,000	175,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6049	G.H.S Bazdara Bala				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Bazdara Bala			15,538,450	12,927,600	17,122,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6050	G.H.S Bazdara Payan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,819,050</u>	<u>11,149,200</u>	<u>14,999,200</u>	
A011	TOTAL PAY	20	20	<u>7,655,600</u>	<u>5,927,700</u>	<u>7,623,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,041,600</u>	<u>1,828,000</u>	<u>4,007,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,005,000</u>	<u>1,792,000</u>	<u>4,007,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	1	1	484,000		484,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			36,600	36,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,614,000</u>	<u>4,099,700</u>	<u>3,616,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,614,000</u>	<u>4,099,700</u>	<u>3,616,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishiti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>5,163,450</u>	<u>5,221,500</u>	<u>7,376,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,791,350</u>	<u>4,928,300</u>	<u>7,046,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6050	G.H.S Bazdara Payan				
A01202	House Rent Allowance		551,000	480,000	521,000
A01203	Conveyance Allowance		537,400	566,000	493,000
A01207	Washing Allowance		49,200	60,000	60,000
A01208	Dress Allowance		50,400	60,000	60,000
A0120D	Integrated Allowance		31,100	36,000	36,000
A01217	Medical Allowance		320,100	243,000	259,000
A0121T	Adhoc Relief Allowance 2013		45,400	50,000	58,000
A0122C	Adhoc Relief Allowance - 2015		31,100	37,000	45,000
A01233	Unattractive Area Allowance		<u>196,700</u>	<u>173,000</u>	<u>186,000</u>
001	Unattractive area allowance		196,700	173,000	186,000
A01238	Charge allowance		300	300	1,000
A0124H	Special Allowance-2021		48,100	42,000	42,000
A0124L	Weather Allowance		21,250	21,250	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		570,900	560,000	604,000
A0124R	Adhoc Relief Allowance 2022		549,600	573,000	604,000
A0124X	Adhoc Relief Allowance 2023		1,784,000	2,024,750	2,177,000
A01253	Science Teaching Allowance		4,800	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				1,875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>372,100</u>	<u>293,200</u>	<u>330,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		371,900	293,000	330,000
A03	TOTAL OPERATING EXPENSES		<u>290,100</u>	<u>340,100</u>	<u>255,200</u>
A032	TOTAL COMMUNICATIONS		<u>10,100</u>	<u>10,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Telephone and Trunk Call		10,000	10,000	100
A033	TOTAL UTILITIES		<u>125,000</u>	<u>175,000</u>	<u>100,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6050	G.H.S Bazdara Payan				
A03303	Electricity		<u>125,000</u>	<u>175,000</u>	<u>100,000</u>
001	Electricity		125,000	175,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6050	G.H.S Bazdara Payan				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Bazdara Payan			13,139,350	11,519,500	15,284,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6051	G.H.S Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,433,000</u>	<u>27,876,200</u>	<u>24,152,200</u>	
A011	TOTAL PAY	24	24	<u>9,639,200</u>	<u>15,511,000</u>	<u>9,732,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,167,200</u>	<u>10,828,000</u>	<u>6,258,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,938,000</u>	<u>10,557,000</u>	<u>5,943,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	5	5	2,417,000		2,420,000
A01102	Personal pay			229,200	271,000	315,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,472,000</u>	<u>4,683,000</u>	<u>3,474,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,472,000</u>	<u>4,683,000</u>	<u>3,474,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	2	2	837,000		838,000
S577	Senior Qari (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	2	2	359,000		360,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>9,793,800</u>	<u>12,365,200</u>	<u>14,420,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,978,100</u>	<u>11,683,000</u>	<u>13,749,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6051	G.H.S Malakand				
A01202	House Rent Allowance		1,074,400	991,000	998,000
A01203	Conveyance Allowance		1,056,300	1,223,000	986,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	44,000
A01217	Medical Allowance		497,000	467,000	464,000
A0121T	Adhoc Relief Allowance 2013		188,500	165,000	168,000
A0122C	Adhoc Relief Allowance - 2015		129,900	114,000	117,000
A0122Y	Ad-hoc Relief Allowance 2017			39,000	
A01233	Unattractive Area Allowance		<u>377,000</u>	<u>351,000</u>	<u>354,000</u>
001	Unattractive area allowance		377,000	351,000	354,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			39,000	
A0123P	Ad-hoc Relief Allowance 2019			35,000	35,000
A0124F	Adhoc Relief Allowance-2021			17,000	
A0124H	Special Allowance-2021		42,000	96,000	115,000
A0124L	Weather Allowance		25,500	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,593,400	1,460,000	1,454,000
A0124R	Adhoc Relief Allowance 2022		1,593,400	1,451,000	1,454,000
A0124X	Adhoc Relief Allowance 2023		2,205,000	5,015,000	5,057,000
A01253	Science Teaching Allowance		7,300	7,000	8,000
A0125E	Adhoc Relief Allowance 2024				2,324,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>815,700</u>	<u>682,200</u>	<u>671,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		815,500	682,000	671,000
A03	TOTAL OPERATING EXPENSES		<u>310,100</u>	<u>365,100</u>	<u>501,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>80,100</u>	<u>41,200</u>
A03201	Postage and Telegraph		100	100	1,200
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>80,000</u>	<u>40,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6051	G.H.S Malakand				
001	Telephone and Trunk Call		40,000	80,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		150,000	200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>55,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		85,000	50,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>579,000</u>	<u>578,587</u>	<u>100</u>
A041	TOTAL PENSION		<u>579,000</u>	<u>578,587</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>579,000</u>	<u>578,587</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		579,000	578,587	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>30,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6051	G.H.S Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		6,000	6,000	10,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		5,000	5,000	10,000
G.H.S Malakand			20,338,200	28,835,987	24,683,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6052 G.H.S Dargai No.1					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,214,750</u>	<u>86,978,200</u>	<u>79,638,200</u>
A011 TOTAL PAY	73	73	<u>32,034,600</u>	<u>47,188,000</u>	<u>32,156,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	43	<u>21,366,600</u>	<u>35,112,000</u>	<u>21,476,000</u>
A01101 Total Basic Pay Of Officer	43	43	<u>21,344,000</u>	<u>35,055,000</u>	<u>21,367,000</u>
P070 Principal (BPS-19)	1	1	1,039,000		1,039,000
S572 Senior Certified Teacher (BPS-16)	15	15	7,251,000		7,260,000
S574 Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575 Senior Drawing Master (BPS-16)	2	2	967,000		968,000
S576 Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	22	22	10,635,000		10,648,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102 Personal pay			22,600	57,000	109,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>10,668,000</u>	<u>12,076,000</u>	<u>10,680,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>10,668,000</u>	<u>12,076,000</u>	<u>10,680,000</u>
A047 Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020 Certificated Teacher (BPS-15)	17	17	7,111,000		7,123,000
P030 Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S577 Senior Qari (BPS-15)	1	1	419,000		419,000
T023 Theology Teacher (BPS-15)	1	1	419,000		419,000
C457 Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
B006 Behishiti (BPS-03)	1	1	180,000		180,000
C057 Chowkidar (BPS-03)	1	1	180,000		180,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MD6052	G.H.S Dargai No.1						
M010	Mali	(BPS-03)	1	1	180,000	180,000	180,000
N005	Naib Qasid	(BPS-03)	1	1	180,000	180,000	180,000
S162	Sweeper	(BPS-03)	1	1	180,000	180,000	180,000
W032	Workshop Attendant	(BPS-03)	1	1	180,000	180,000	180,000
A012	TOTAL ALLOWANCES		<u>29,180,150</u>	<u>39,790,200</u>	<u>47,482,200</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,609,650</u>	<u>37,018,000</u>	<u>44,687,000</u>		
A01202	House Rent Allowance		3,122,900	3,359,000	3,383,000		
A01203	Conveyance Allowance		3,183,800	4,302,000	3,465,000		
A01207	Washing Allowance		70,000	72,000	72,000		
A01208	Dress Allowance		70,000	72,000	72,000		
A0120D	Integrated Allowance		42,000	43,000	44,000		
A01217	Medical Allowance		1,398,200	1,429,000	1,438,000		
A0121T	Adhoc Relief Allowance 2013		498,300	483,000	743,000		
A01224	Entertainment Allowance		6,000	6,000	6,000		
A0122C	Adhoc Relief Allowance - 2015		356,100	331,000	512,000		
A0122N	Special Conveyance Allowance to Disbalded Employees		42,000	220,000	216,000		
A01233	Unattractive Area Allowance		<u>1,042,200</u>	<u>1,184,000</u>	<u>1,128,000</u>		
001	Unattractive area allowance		1,042,200	1,184,000	1,128,000		
A01238	Charge allowance		1,200	1,000	2,000		
A0124H	Special Allowance-2021		166,700	184,000	185,000		
A0124L	Weather Allowance		29,750	60,000	60,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,418,900	4,490,000	4,513,000		
A0124R	Adhoc Relief Allowance 2022		4,419,200	4,490,000	4,513,000		
A0124X	Adhoc Relief Allowance 2023		7,511,000	16,030,000	16,115,000		
A01253	Science Teaching Allowance		21,700	19,000	20,000		
A0125E	Adhoc Relief Allowance 2024				7,960,000		
A01270	Other		<u>209,700</u>	<u>243,000</u>	<u>240,000</u>		
084	M.Phill Allowance		209,700	243,000	240,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,570,500</u>	<u>2,772,200</u>	<u>2,795,200</u>		
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>		
001	Medical Charges		100	100	100		

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6052	G.H.S Dargai No.1				
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,570,300	2,772,000	2,795,000
A03	TOTAL OPERATING EXPENSES		<u>805,100</u>	<u>1,210,100</u>	<u>460,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>625,000</u>	<u>800,000</u>	<u>250,000</u>
A03303	Electricity		<u>625,000</u>	<u>800,000</u>	<u>250,000</u>
001	Electricity		625,000	800,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	300,000	150,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>70,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	50,000	40,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>933,480</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>933,480</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>933,480</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	933,480	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6052	G.H.S Dargai No.1				
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>90,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	40,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	20,000	15,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		10,000	30,000	15,000
G.H.S Dargai No.1			62,050,050	89,211,880	80,143,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6053 G.H.S Dargai No.2					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,819,800</u>	<u>27,271,100</u>	<u>23,955,200</u>
A011 TOTAL PAY	24	24	<u>9,437,000</u>	<u>14,727,000</u>	<u>9,445,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>6,580,000</u>	<u>11,093,000</u>	<u>6,584,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>6,580,000</u>	<u>11,093,000</u>	<u>6,584,000</u>
P070 Principal (BPS-18)	1	1	776,000		776,000
S572 Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S573 Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574 Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575 Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576 Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,857,000</u>	<u>3,634,000</u>	<u>2,861,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,857,000</u>	<u>3,634,000</u>	<u>2,861,000</u>
C020 Certificated Teacher (BPS-15)	2	2	837,000		838,000
Q001 Qari (BPS-12)	2	2	644,000		644,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	3	3	538,000		540,000
A012 TOTAL ALLOWANCES			<u>9,382,800</u>	<u>12,544,100</u>	<u>14,510,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,541,800</u>	<u>11,681,000</u>	<u>13,796,000</u>
A01202 House Rent Allowance			1,019,200	1,027,000	1,034,000
A01203 Conveyance Allowance			1,037,700	1,302,000	1,048,000
A01207 Washing Allowance			68,700	69,000	72,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6053	G.H.S Dargai No.2				
A01208	Dress Allowance		68,700	69,000	72,000
A0120D	Integrated Allowance		41,200	41,000	44,000
A01217	Medical Allowance		462,100	471,000	476,000
A0121T	Adhoc Relief Allowance 2013		161,300	153,000	154,000
A0122C	Adhoc Relief Allowance - 2015		113,200	108,000	109,000
A0122N	Special Conveyance Allowance to Disbalded Employees		69,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000	
A01233	Unattractive Area Allowance		<u>359,500</u>	<u>375,000</u>	<u>378,000</u>
001	Unattractive area allowance		359,500	375,000	378,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			4,000	
A0123P	Ad-hoc Relief Allowance 2019			4,000	
A0124F	Adhoc Relief Allowance-2021			3,000	
A0124H	Special Allowance-2021		106,100	134,000	135,000
A0124L	Weather Allowance		25,500	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,395,900	1,408,000	1,414,000
A0124R	Adhoc Relief Allowance 2022		1,401,700	1,408,000	1,414,000
A0124X	Adhoc Relief Allowance 2023		2,206,000	4,990,000	5,010,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>841,000</u>	<u>863,100</u>	<u>714,200</u>
A01274	Medical Charges		<u>150,000</u>	<u>150,000</u>	<u>100</u>
001	Medical Charges		150,000	150,000	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		690,900	713,000	714,000
A03	TOTAL OPERATING EXPENSES		<u>312,600</u>	<u>418,630</u>	<u>262,200</u>
A032	TOTAL COMMUNICATIONS		<u>35,100</u>	<u>50,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>100</u>
001	Telephone and Trunk Call		35,000	50,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6053	G.H.S Dargai No.2				
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>167,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>167,000</u>
001	Electricity		187,500	250,000	167,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>88,530</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>78,530</u>	<u>65,000</u>
001	Travelling Allowance		60,000	78,530	65,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		15,000	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 BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>20,100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6053	G.H.S Dargai No.2				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A13201	Furniture and Fixture		10,000	10,000	100
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Dargai No.2			19,162,600	27,719,930	24,237,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6054	G.H.S Kharkai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,743,650</u>	<u>28,614,200</u>	<u>26,081,200</u>	
A011	TOTAL PAY	26	26	<u>10,436,700</u>	<u>15,671,000</u>	<u>10,555,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	10	<u>4,730,700</u>	<u>9,182,000</u>	<u>5,263,000</u>
A01101	Total Basic Pay Of Officer	9	10	<u>4,488,000</u>	<u>8,921,000</u>	<u>4,975,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)		1			484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			242,700	261,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>5,706,000</u>	<u>6,489,000</u>	<u>5,292,000</u>
A01151	Total Basic Pay Other Staff	17	16	<u>5,706,000</u>	<u>6,489,000</u>	<u>5,292,000</u>
C020	Certificated Teacher (BPS-15)	7	7	2,928,000		2,933,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1		419,000		
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>9,306,950</u>	<u>12,943,200</u>	<u>15,526,200</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6054	G.H.S Kharkai				
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,557,950</u>	<u>12,156,000</u>	<u>14,709,000</u>
A01202	House Rent Allowance		1,058,300	1,099,000	1,131,000
A01203	Conveyance Allowance		1,007,600	1,320,000	1,085,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		484,400	505,000	520,000
A0121T	Adhoc Relief Allowance 2013		126,100	153,000	167,000
A0122C	Adhoc Relief Allowance - 2015		87,500	105,000	115,000
A0122M	Adhoc Relief Allowance 2016			33,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,000	
A01233	Unattractive Area Allowance		<u>359,500</u>	<u>374,000</u>	<u>384,000</u>
001	Unattractive area allowance		359,500	374,000	384,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			9,000	
A0123P	Ad-hoc Relief Allowance 2019			9,000	
A0124F	Adhoc Relief Allowance-2021			5,000	
A0124H	Special Allowance-2021		114,900	114,000	115,000
A0124L	Weather Allowance		21,250	21,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,316,900	1,470,000	1,505,000
A0124R	Adhoc Relief Allowance 2022		1,317,000	1,468,000	1,505,000
A0124X	Adhoc Relief Allowance 2023		2,390,000	5,241,000	5,378,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,536,000
A01270	Other		<u>112,500</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		112,500	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>749,000</u>	<u>787,200</u>	<u>817,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		748,800	787,000	817,000
A03	TOTAL OPERATING EXPENSES		<u>395,100</u>	<u>435,100</u>	<u>360,200</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6054	G.H.S Kharkai				
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		200,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		20,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,230,000</u>	<u>1,204,680</u>	<u>100</u>
A041	TOTAL PENSION		<u>1,230,000</u>	<u>1,204,680</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>1,230,000</u>	<u>1,204,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		1,230,000	1,204,680	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6054	G.H.S Kharkai				
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>30,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		20,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		20,000	10,000	15,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		20,000	10,000	15,000
G.H.S Kharkai			21,428,850	30,284,080	26,486,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6055	G.H.S Sakhakot No.1					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>67,057,600</u>	<u>101,589,200</u>	<u>86,250,200</u>	
A011	TOTAL PAY	72	72	<u>33,622,400</u>	<u>56,266,000</u>	<u>33,869,000</u>
A011-1	TOTAL PAY OF OFFICERS	51	51	<u>27,097,400</u>	<u>46,286,000</u>	<u>27,335,000</u>
A01101	Total Basic Pay Of Officer	51	51	<u>26,854,000</u>	<u>46,061,000</u>	<u>26,881,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	776,000		776,000
S144	Subject Specialist (BPS-17)	10	10	6,184,000		6,190,000
L160	Laboratory Superintendent (BPS-16)	1	1	484,000		484,000
S572	Senior Certified Teacher (BPS-16)	15	15	7,251,000		7,260,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	2	2	967,000		968,000
S576	Senior Physical education Teacher (BPS-16)	2	2	967,000		968,000
S579	Secondary School Teacher (BPS-16)	16	16	7,734,000		7,744,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			243,400	225,000	454,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,525,000</u>	<u>9,980,000</u>	<u>6,534,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>6,525,000</u>	<u>9,980,000</u>	<u>6,534,000</u>
C020	Certificated Teacher (BPS-15)	8	8	3,346,000		3,352,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MD6055	G.H.S Sakhakot No.1						
B006	Behishti	(BPS-03)	1	1	180,000		180,000
C057	Chowkidar	(BPS-03)	2	2	359,000		360,000
L002	Laboratory Attendant	(BPS-03)	2	2	359,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	359,000		360,000
S162	Sweeper	(BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				33,435,200	45,323,200	52,381,200
A012-1	TOTAL REGULAR ALLOWANCES				31,283,700	42,735,000	49,720,000
A01202	House Rent Allowance				3,720,000	3,796,000	3,797,000
A01203	Conveyance Allowance				3,477,600	4,457,000	3,566,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,000	58,000
A01217	Medical Allowance				1,601,200	1,565,000	1,566,000
A0121T	Adhoc Relief Allowance 2013				661,700	632,000	632,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				456,100	436,000	436,000
A0122N	Special Conveyance Allowance to Disabled Employees				108,000	216,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017					4,000	
A01233	Unattractive Area Allowance				1,214,500	1,242,000	1,242,000
001	Unattractive area allowance				1,214,500	1,242,000	1,242,000
A01238	Charge allowance				1,300	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018					4,000	
A0123P	Ad-hoc Relief Allowance 2019					4,000	40,000
A0124F	Adhoc Relief Allowance-2021					4,000	
A0124H	Special Allowance-2021				1,074,900	714,000	644,000
A0124L	Weather Allowance				34,000	39,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,446,600	5,382,000	5,365,000
A0124R	Adhoc Relief Allowance 2022				5,456,000	5,384,000	5,371,000
A0124X	Adhoc Relief Allowance 2023				7,675,000	18,496,000	18,489,000
A01253	Science Teaching Allowance				16,200	14,000	15,000
A0125E	Adhoc Relief Allowance 2024						7,954,000
A01270	Other				85,000	90,000	90,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6055	G.H.S Sakhakot No.1				
084	M.Phill Allowance		85,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,151,500</u>	<u>2,588,200</u>	<u>2,661,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,151,300	2,588,000	2,661,000
A03	TOTAL OPERATING EXPENSES		<u>1,261,800</u>	<u>1,440,400</u>	<u>1,201,900</u>
A032	TOTAL COMMUNICATIONS		<u>48,500</u>	<u>52,100</u>	<u>2,600</u>
A03201	Postage and Telegraph		3,500	100	2,500
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>52,000</u>	<u>100</u>
001	Telephone and Trunk Call		45,000	52,000	100
A033	TOTAL UTILITIES		<u>625,000</u>	<u>800,000</u>	<u>600,000</u>
A03303	Electricity		<u>625,000</u>	<u>800,000</u>	<u>600,000</u>
001	Electricity		625,000	800,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>505,000</u>	<u>505,000</u>	<u>506,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	500,000	500,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	5,000	6,000
A039	TOTAL GENERAL		<u>83,300</u>	<u>83,300</u>	<u>93,300</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Stationery Charges		60,000	60,000	70,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6055	G.H.S Sakhakot No.1				
A03918	Exhibitions Fairs and Other National Celebrations		100	100	100
A03970	Others		<u>20,100</u>	<u>20,100</u>	<u>20,100</u>
001	Others		20,000	20,000	20,000
212	Hiring of Teachers, Sport Kits & Library Books		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,138,160</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,138,160</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,138,160</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,138,160	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
030	Purchase of Science Equipments		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>155,500</u>	<u>75,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6055	G.H.S Sakhakot No.1				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>20,500</u>	<u>20,500</u>
A13201	Furniture and Fixture		50,000	20,500	20,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>100</u>
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>100</u>
001	Other Buildings.		50,000	50,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>100</u>
A13703	I.T. Equipment		30,000	30,000	100
A138	TOTAL GENERAL		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		20,000	15,000	15,000
G.H.S Sakhakot No.1			68,509,700	105,323,460	87,528,100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6056	G.H.S Sakhakot No.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,706,550</u>	<u>45,894,200</u>	<u>42,548,200</u>	
A011	TOTAL PAY	40	40	<u>17,141,600</u>	<u>25,064,000</u>	<u>17,209,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>9,758,900</u>	<u>16,570,000</u>	<u>9,806,000</u>
A01101	Total Basic Pay Of Officer	19	19	<u>9,743,000</u>	<u>16,533,000</u>	<u>9,751,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S572	Senior Certified Teacher (BPS-16)	6	6	2,901,000		2,904,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	9	9	4,351,000		4,356,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			15,900	37,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,382,700</u>	<u>8,494,000</u>	<u>7,403,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,378,000</u>	<u>8,484,000</u>	<u>7,387,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	10	10	4,183,000		4,190,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
S577	Senior Qari (BPS-15)	2	2	837,000		838,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishiti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	2	2	359,000		360,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
A01152	Personal pay			4,700	10,000	16,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6056	G.H.S Sakhakot No.2				
A012	TOTAL ALLOWANCES		<u>15,564,950</u>	<u>20,830,200</u>	<u>25,339,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,256,650</u>	<u>19,436,000</u>	<u>23,897,000</u>
A01202	House Rent Allowance		1,921,800	1,873,000	1,925,000
A01203	Conveyance Allowance		1,675,900	2,196,000	1,796,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		779,900	774,000	797,000
A0121T	Adhoc Relief Allowance 2013		333,800	243,000	248,000
A01224	Entertainment Allowance		5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		158,400	165,000	170,000
A0122N	Special Conveyance Allowance to Disbalded Employees		54,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	
A01233	Unattractive Area Allowance		<u>562,000</u>	<u>604,000</u>	<u>618,000</u>
001	Unattractive area allowance		562,000	604,000	618,000
A01238	Charge allowance		1,000	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	
A0123P	Ad-hoc Relief Allowance 2019			30,000	182,000
A0124F	Adhoc Relief Allowance-2021			30,000	
A0124H	Special Allowance-2021		189,000	226,000	227,000
A0124L	Weather Allowance		21,250	43,000	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,181,000	2,318,000	2,494,000
A0124R	Adhoc Relief Allowance 2022		2,199,600	2,339,000	2,459,000
A0124X	Adhoc Relief Allowance 2023		4,008,000	8,221,000	8,389,000
A01253	Science Teaching Allowance		10,000	7,000	8,000
A0125E	Adhoc Relief Allowance 2024				4,233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,308,300</u>	<u>1,394,200</u>	<u>1,442,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,308,100	1,394,000	1,442,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6056	G.H.S Sakhakot No.2				
A03	TOTAL OPERATING EXPENSES		<u>387,600</u>	<u>460,100</u>	<u>793,500</u>
A032	TOTAL COMMUNICATIONS		<u>60,100</u>	<u>50,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>50,000</u>	<u>100</u>
001	Telephone and Trunk Call		60,000	50,000	100
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>600,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>600,000</u>
001	Electricity		187,500	250,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	120,000	150,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>43,300</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	30,000	30,000
A03902	Printing and Publication				100
A03905	Newspapers Periodicals and Books				3,000
A03918	Exhibitions Fairs and Other National Celebrations				100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,100</u>
001	Others		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books				100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6056	G.H.S Sakhakot No.2				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS				<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100</u>
A09601	Plant and Machinery				100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		5,000	5,000	10,000
G.H.S Sakhakot No.2			33,109,350	46,369,500	43,372,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6057	G.H.S Gul Muqam					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,193,350</u>	<u>28,122,100</u>	<u>23,988,200</u>	
A011	TOTAL PAY	25	25	<u>9,998,000</u>	<u>15,528,000</u>	<u>10,005,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,129,000</u>	<u>9,456,000</u>	<u>5,132,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,129,000</u>	<u>9,456,000</u>	<u>5,132,000</u>
P070	Principal (BPS-18)	1	1	776,000		776,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,869,000</u>	<u>6,072,000</u>	<u>4,873,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>4,869,000</u>	<u>6,072,000</u>	<u>4,873,000</u>
C020	Certificated Teacher (BPS-15)	6	6	2,510,000		2,514,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>9,195,350</u>	<u>12,594,100</u>	<u>13,983,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,598,950</u>	<u>11,779,000</u>	<u>13,321,000</u>
A01202	House Rent Allowance			998,000	1,025,000	1,010,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6057	G.H.S Gul Muqam				
A01203	Conveyance Allowance		915,600	1,208,000	947,000
A01207	Washing Allowance		60,000	50,000	89,000
A01208	Dress Allowance		60,000	50,000	89,000
A0120D	Integrated Allowance		36,000	30,000	54,000
A01217	Medical Allowance		462,300	462,000	478,000
A0121T	Adhoc Relief Allowance 2013		173,200	182,000	166,000
A0122C	Adhoc Relief Allowance - 2015		118,500	125,000	115,000
A01233	Unattractive Area Allowance		<u>331,000</u>	<u>341,000</u>	<u>347,000</u>
001	Unattractive area allowance		331,000	341,000	347,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		207,000	152,000	135,000
A0124L	Weather Allowance		21,250	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,434,700	1,486,000	1,347,000
A0124R	Adhoc Relief Allowance 2022		1,436,400	1,485,000	1,347,000
A0124X	Adhoc Relief Allowance 2023		2,339,000	5,157,000	4,706,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>596,400</u>	<u>815,100</u>	<u>662,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>118,000</u>	<u>100</u>
001	Leave Salary		100	118,000	100
A01289	Teaching Allowance		596,200	697,000	662,000
A03	TOTAL OPERATING EXPENSES		<u>537,700</u>	<u>600,200</u>	<u>490,200</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>312,500</u>	<u>375,000</u>	<u>250,000</u>
A03303	Electricity		<u>312,500</u>	<u>375,000</u>	<u>250,000</u>
001	Electricity		312,500	375,000	250,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6057	G.H.S Gul Muqam				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>155,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,043,400</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,043,400</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,043,400</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,043,400	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6057	G.H.S Gul Muqam				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		20,000	20,000	20,000
G.H.S Gul Muqam			19,791,250	29,825,800	24,538,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6058	G.H.S Meherdai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,283,350</u>	<u>24,586,200</u>	<u>21,941,200</u>	
A011	TOTAL PAY	22	22	<u>8,850,400</u>	<u>13,470,000</u>	<u>8,611,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,814,700</u>	<u>7,577,000</u>	<u>4,560,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,488,000</u>	<u>7,548,600</u>	<u>4,491,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			326,700	28,400	69,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,035,700</u>	<u>5,893,000</u>	<u>4,051,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,031,000</u>	<u>5,883,000</u>	<u>4,035,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	2	2	359,000		360,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A01152	Personal pay			4,700	10,000	16,000
A012	TOTAL ALLOWANCES			<u>8,432,950</u>	<u>11,116,200</u>	<u>13,330,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,818,850</u>	<u>10,479,000</u>	<u>12,675,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6058	G.H.S Meherdai				
A01202	House Rent Allowance		919,500	935,000	955,000
A01203	Conveyance Allowance		866,200	1,122,000	922,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		457,500	428,000	440,000
A0121T	Adhoc Relief Allowance 2013		154,400	141,000	147,000
A0122C	Adhoc Relief Allowance - 2015		105,600	96,000	101,000
A01233	Unattractive Area Allowance		<u>317,600</u>	<u>323,000</u>	<u>330,000</u>
001	Unattractive area allowance		317,600	323,000	330,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		109,900	114,000	115,000
A0124L	Weather Allowance		21,250	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,346,400	1,277,000	1,321,000
A0124R	Adhoc Relief Allowance 2022		1,346,400	1,285,000	1,329,000
A0124X	Adhoc Relief Allowance 2023		1,996,000	4,541,000	4,695,000
A01253	Science Teaching Allowance		3,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,101,000
A01270	Other		<u>17,100</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		17,100	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>614,100</u>	<u>637,200</u>	<u>655,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		613,900	637,000	655,000
A03	TOTAL OPERATING EXPENSES		<u>482,600</u>	<u>465,100</u>	<u>570,100</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>40,100</u>
A03201	Postage and Telegraph		100	100	100
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

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6058	G.H.S Meherdai				
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		187,500	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>125,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>120,000</u>	<u>150,000</u>
001	Travelling Allowance		200,000	120,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery Charges		30,000	30,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,200</u>	<u>30,000</u>	<u>30,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6058	G.H.S Meherdai				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		100	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		100	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Meherdai			17,776,350	25,081,500	22,541,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6059	G.H.S Kharkai Dheri					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,676,450</u>	<u>21,485,200</u>	<u>20,983,200</u>	
A011	TOTAL PAY	20	20	<u>8,111,200</u>	<u>11,817,000</u>	<u>8,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,400,200</u>	<u>7,890,000</u>	<u>4,499,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,005,000</u>	<u>7,441,000</u>	<u>4,007,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			395,200	449,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,711,000</u>	<u>3,927,000</u>	<u>3,713,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,711,000</u>	<u>3,927,000</u>	<u>3,713,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
S577	Senior Qari (BPS-15)	1	1	419,000		419,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>7,565,250</u>	<u>9,668,200</u>	<u>12,771,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,030,550</u>	<u>9,162,000</u>	<u>12,259,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6059	G.H.S Kharkai Dheri				
A01202	House Rent Allowance		804,200	776,000	770,000
A01203	Conveyance Allowance		777,300	931,000	2,117,000
A01207	Washing Allowance		56,000	55,000	48,000
A01208	Dress Allowance		56,000	55,000	48,000
A0120D	Integrated Allowance		33,600	29,000	29,000
A01217	Medical Allowance		407,600	396,000	389,000
A0121T	Adhoc Relief Allowance 2013		145,000	135,000	136,000
A0122C	Adhoc Relief Allowance - 2015		94,700	90,000	90,000
A0122N	Special Conveyance Allowance to Disbalded Employees		18,000	18,000	18,000
A01233	Unattractive Area Allowance		<u>281,600</u>	<u>275,000</u>	<u>270,000</u>
001	Unattractive area allowance		281,600	275,000	270,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		104,400	112,000	115,000
A0124L	Weather Allowance		21,250	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,199,700	1,142,000	1,140,000
A0124R	Adhoc Relief Allowance 2022		1,198,700	1,133,000	1,140,000
A0124X	Adhoc Relief Allowance 2023		1,807,000	3,954,000	3,986,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				1,900,000
A01270	Other		<u>19,500</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		19,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>534,700</u>	<u>506,200</u>	<u>512,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		534,500	506,000	512,000
A03	TOTAL OPERATING EXPENSES		<u>385,100</u>	<u>350,300</u>	<u>140,300</u>
A032	TOTAL COMMUNICATIONS		<u>30,100</u>	<u>200</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6059	G.H.S Kharkai Dheri				
001 Telephone and Trunk Call			30,000	100	100
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>40,000</u>
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	<u>40,000</u>
001 Electricity			200,000	250,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>50,100</u>	<u>50,100</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	50,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>100</u>	<u>100</u>
001 Conveyance Charges			5,000	100	100
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6059	G.H.S Kharkai Dheri				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		20,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		20,000	10,000	10,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		20,000	10,000	10,000
G.H.S Kharkai Dheri			16,121,750	21,865,700	21,153,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6060 G.H.S Koper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,663,400</u>	<u>35,144,200</u>	<u>31,051,200</u>
A011 TOTAL PAY	30	30	<u>12,141,100</u>	<u>19,189,000</u>	<u>12,368,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	16	<u>7,093,100</u>	<u>14,099,000</u>	<u>8,153,000</u>
A01101 Total Basic Pay Of Officer	14	16	<u>6,905,000</u>	<u>13,869,000</u>	<u>7,879,000</u>
H029 Head Master (BPS-17)	1	1	619,000		619,000
S572 Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573 Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574 Senior TheologyTeacher (BPS-16)		1			484,000
S575 Senior Drawing Master (BPS-16)		1			484,000
S576 Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	8	8	3,867,000		3,872,000
A01102 Personal pay			188,100	230,000	274,000
A011-2 TOTAL PAY OF OTHER STAFF	16	14	<u>5,048,000</u>	<u>5,090,000</u>	<u>4,215,000</u>
A01151 Total Basic Pay Other Staff	16	14	<u>5,048,000</u>	<u>5,090,000</u>	<u>4,215,000</u>
C020 Certificated Teacher (BPS-15)	6	6	2,510,000		2,514,000
D106 Drawing Master (BPS-15)	1		419,000		
T023 Theology Teacher (BPS-15)	1		419,000		
Q001 Qari (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
B006 Behishti (BPS-03)	1	1	180,000		180,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6060	G.H.S Koper				
A012	TOTAL ALLOWANCES		<u>11,522,300</u>	<u>15,955,200</u>	<u>18,683,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,633,100</u>	<u>15,013,000</u>	<u>17,738,000</u>
A01202	House Rent Allowance		1,233,600	1,290,000	1,294,000
A01203	Conveyance Allowance		1,272,000	1,700,000	1,363,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	44,000
A01217	Medical Allowance		603,500	620,000	623,000
A0121T	Adhoc Relief Allowance 2013		187,400	187,000	189,000
A0122C	Adhoc Relief Allowance - 2015		128,800	129,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017			14,000	
A01233	Unattractive Area Allowance		<u>436,500</u>	<u>461,000</u>	<u>462,000</u>
001	Unattractive area allowance		436,500	461,000	462,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			14,000	
A0123P	Ad-hoc Relief Allowance 2019			14,000	96,000
A0124F	Adhoc Relief Allowance-2021			10,000	
A0124H	Special Allowance-2021		114,900	114,000	115,000
A0124L	Weather Allowance		25,500	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,785,100	1,838,000	1,824,000
A0124R	Adhoc Relief Allowance 2022		1,783,700	1,829,000	1,841,000
A0124X	Adhoc Relief Allowance 2023		2,802,000	6,541,000	6,552,000
A01253	Science Teaching Allowance		9,200	9,000	10,000
A0125E	Adhoc Relief Allowance 2024				2,993,000
A01270	Other		<u>62,500</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		62,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>889,200</u>	<u>942,200</u>	<u>945,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		889,000	942,000	945,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6060	G.H.S Koper				
A03	TOTAL OPERATING EXPENSES		<u>472,600</u>	<u>525,100</u>	<u>670,100</u>
A032	TOTAL COMMUNICATIONS		<u>35,100</u>	<u>35,100</u>	<u>15,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		35,000	35,000	15,000
A033	TOTAL UTILITIES		<u>312,500</u>	<u>350,000</u>	<u>500,000</u>
A03303	Electricity		<u>312,500</u>	<u>350,000</u>	<u>500,000</u>
001	Electricity		312,500	350,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>80,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	70,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	10,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		20,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6060	G.H.S Koper				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A13801	Maintenance of gardens		10,000	10,000	100
G.H.S Koper			24,146,200	35,679,500	31,721,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6061	G.H.S Ghani Dheri					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,290,700</u>	<u>71,490,100</u>	<u>64,653,100</u>	
A011	TOTAL PAY	53	53	<u>26,643,000</u>	<u>39,069,000</u>	<u>26,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	35	35	<u>21,079,000</u>	<u>32,062,000</u>	<u>21,090,000</u>
A01101	Total Basic Pay Of Officer	35	35	<u>21,079,000</u>	<u>32,062,000</u>	<u>21,090,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S144	Subject Specialist (BPS-18)	10	10	7,760,000		7,760,000
I066	Instructor Physical Education (BPS-17)	1	1	619,000		619,000
S144	Subject Specialist (BPS-17)	3	3	1,855,000		1,857,000
S604	Subject Specialist IT (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	13	13	6,284,000		6,292,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,564,000</u>	<u>7,007,000</u>	<u>5,570,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,564,000</u>	<u>7,007,000</u>	<u>5,570,000</u>
C020	Certificated Teacher (BPS-15)	6	6	2,510,000		2,514,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
L001	Laboratory Assistant (BPS-07)	1	1	234,000		234,000
B006	Behishti (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6061	G.H.S Ghani Dheri				
C057 Chowkidar (BPS-03)	1	1	180,000		180,000
L002 Laboratory Attendant (BPS-03)	2	2	359,000		360,000
N005 Naib Qasid (BPS-03)	2	2	359,000		360,000
A012	TOTAL ALLOWANCES		<u>24,647,700</u>	<u>32,421,100</u>	<u>37,993,100</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,330,100</u>	<u>29,673,000</u>	<u>35,233,000</u>
A01202 House Rent Allowance			3,041,900	3,151,000	3,152,000
A01203 Conveyance Allowance			2,488,200	3,213,000	2,572,000
A01207 Washing Allowance			63,000	72,000	72,000
A01208 Dress Allowance			63,000	72,000	72,000
A0120D Integrated Allowance			37,800	43,000	44,000
A01217 Medical Allowance			1,224,500	1,125,000	1,129,000
A0121T Adhoc Relief Allowance 2013			390,100	400,000	402,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			274,700	274,000	275,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	144,000	144,000
A0122Y Ad-hoc Relief Allowance 2017				10,000	
A01233 Unattractive Area Allowance			<u>898,800</u>	<u>924,000</u>	<u>924,000</u>
001 Unattractive area allowance			898,800	924,000	924,000
A01238 Charge allowance			1,200	1,000	2,000
A0123G Ad-hoc Relief Allowance-2018				10,000	
A0123P Ad-hoc Relief Allowance 2019				10,000	151,000
A0124F Adhoc Relief Allowance-2021				7,000	
A0124H Special Allowance-2021			322,800	236,000	227,000
A0124L Weather Allowance			25,500	25,000	26,000
A0124N Disparity Reduction Allowance 2022- 15%			3,593,100	3,683,000	3,673,000
A0124R Adhoc Relief Allowance 2022			3,601,200	3,681,000	3,676,000
A0124X Adhoc Relief Allowance 2023			6,002,000	12,357,000	12,355,000
A01253 Science Teaching Allowance			19,300	19,000	20,000
A0125E Adhoc Relief Allowance 2024					6,071,000
A01270 Other			<u>205,000</u>	<u>210,000</u>	<u>240,000</u>
084 M.Phill Allowance			205,000	210,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,317,600</u>	<u>2,748,100</u>	<u>2,760,100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6061	G.H.S Ghani Dheri				
A01274	Medical Charges		<u>100</u>	<u>263,000</u>	<u>263,000</u>
001	Medical Charges		100	263,000	263,000
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,317,400	2,485,000	2,497,000
A03	TOTAL OPERATING EXPENSES		<u>834,800</u>	<u>1,194,800</u>	<u>730,400</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>4,100</u>	<u>4,100</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	100	100
A033	TOTAL UTILITIES		<u>437,500</u>	<u>500,000</u>	<u>350,000</u>
A03303	Electricity		<u>437,500</u>	<u>500,000</u>	<u>350,000</u>
001	Electricity		437,500	500,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>315,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	15,000	10,000
A039	TOTAL GENERAL		<u>43,300</u>	<u>375,700</u>	<u>66,300</u>
A03901	Stationery		<u>30,000</u>	<u>112,500</u>	<u>50,000</u>
001	Stationery Charges		30,000	112,500	50,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		3,000	3,000	6,000
A03918	Exhibitions Fairs and Other National Celebrations		100	100	100
A03970	Others		<u>10,100</u>	<u>260,000</u>	<u>10,100</u>
001	Others		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books		100	250,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6061	G.H.S Ghani Dheri				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		100	2,086,920	100
A041	TOTAL PENSION		100	2,086,920	100
A04114	Superannuation Encashment of L.P.R		100	2,086,920	100
001	Superannuation Encashment of L.P.R		100	2,086,920	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		100	100	1,200,000
A052	TOTAL GRANTS-DOMESTIC		100	100	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	1,200,000
001	Fin: Asstt:		100	100	1,200,000
A09	TOTAL PHYSICAL ASSETS		80,000	156,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		80,000	156,000	80,000
A09601	Plant and Machinery		80,000	156,000	80,000
030	Purchase of Science Equipments		80,000	156,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		68,200	190,100	70,200
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	70,000	30,000
A13101	Machinery and Equipment		30,000	70,000	30,000
001	Machinery and Equipment		30,000	70,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	20,000	20,000
A13201	Furniture and Fixture		8,000	20,000	20,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6061	G.H.S Ghani Dheri				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>60,000</u>	<u>100</u>
A13703	I.T. Equipment		100	60,000	100
A138	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		30,000	40,000	20,000
G.H.S Ghani Dheri			52,273,900	75,118,020	66,733,800

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6062	G.H.S Badraga					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,474,350</u>	<u>54,070,200</u>	<u>46,846,200</u>	
A011	TOTAL PAY	42	42	<u>18,362,900</u>	<u>29,864,000</u>	<u>18,421,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>12,658,900</u>	<u>21,629,000</u>	<u>12,710,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>12,643,000</u>	<u>21,592,000</u>	<u>12,655,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S572	Senior Certified Teacher (BPS-16)	8	8	3,867,000		3,872,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	12	12	5,801,000		5,808,000
A01102	Personal pay			15,900	37,000	55,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,704,000</u>	<u>8,235,000</u>	<u>5,711,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>5,704,000</u>	<u>8,235,000</u>	<u>5,711,000</u>
C020	Certificated Teacher (BPS-15)	10	10	4,183,000		4,190,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishiti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>17,111,450</u>	<u>24,206,200</u>	<u>28,425,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,704,650</u>	<u>22,671,000</u>	<u>26,889,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6062	G.H.S Badraga				
A01202	House Rent Allowance		1,849,000	1,989,000	1,990,000
A01203	Conveyance Allowance		1,879,800	2,522,000	2,019,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		836,200	873,000	874,000
A0121T	Adhoc Relief Allowance 2013		299,300	310,000	311,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		216,000	211,000	212,000
A0122Y	Ad-hoc Relief Allowance 2017			22,000	
A01233	Unattractive Area Allowance		<u>620,700</u>	<u>666,000</u>	<u>666,000</u>
001	Unattractive area allowance		620,700	666,000	666,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			22,000	
A0123P	Ad-hoc Relief Allowance 2019			22,000	256,000
A0124F	Adhoc Relief Allowance-2021			13,000	
A0124H	Special Allowance-2021		184,200	184,000	185,000
A0124L	Weather Allowance		21,250	21,250	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,653,500	2,820,000	2,835,000
A0124R	Adhoc Relief Allowance 2022		2,646,700	2,815,000	2,795,000
A0124X	Adhoc Relief Allowance 2023		4,296,000	9,973,750	9,975,000
A01253	Science Teaching Allowance		13,800	14,000	15,000
A0125E	Adhoc Relief Allowance 2024				4,540,000
A01270	Other		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		25,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,406,800</u>	<u>1,535,200</u>	<u>1,536,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,406,600	1,535,000	1,536,000
A03	TOTAL OPERATING EXPENSES		<u>455,100</u>	<u>515,100</u>	<u>410,100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6062	G.H.S Badraga				
A032	TOTAL COMMUNICATIONS		<u>50,100</u>	<u>50,100</u>	<u>80,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>300,000</u>	<u>150,000</u>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>150,000</u>
001	Electricity		250,000	300,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>95,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	90,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		30,000	50,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6062	G.H.S Badraga				
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>75,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		15,000	15,000	20,000
G.H.S Badraga			35,964,650	54,660,500	47,316,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6063	G.H.S Wartair					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,490,350</u>	<u>28,833,200</u>	<u>27,333,200</u>	
A011	TOTAL PAY	28	28	<u>11,880,800</u>	<u>15,380,000</u>	<u>11,622,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	10	<u>7,333,800</u>	<u>10,272,000</u>	<u>5,395,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>10</u>	<u>7,326,000</u>	<u>10,265,000</u>	<u>5,395,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S572	Senior Certified Teacher (BPS-16)	3		1,451,000		
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1		484,000		
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
A01102	Personal pay			7,800	7,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	18	<u>4,547,000</u>	<u>5,108,000</u>	<u>6,227,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>18</u>	<u>4,547,000</u>	<u>5,108,000</u>	<u>6,227,000</u>
S572	Senior Certified Teacher (BPS-16)		3			1,257,000
C020	Certificated Teacher (BPS-15)	6	6	2,510,000		2,514,000
D106	Drawing Master (BPS-15)		1			419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S577	Senior Qari (BPS-15)	1	1	419,000		419,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6063	G.H.S Wartair				
A012	TOTAL ALLOWANCES		<u>10,609,550</u>	<u>13,453,200</u>	<u>15,711,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,737,950</u>	<u>12,584,000</u>	<u>14,906,000</u>
A01202	House Rent Allowance		1,219,500	1,226,000	1,195,000
A01203	Conveyance Allowance		1,145,600	1,441,000	1,128,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		554,400	529,000	561,000
A0121T	Adhoc Relief Allowance 2013		154,700	152,000	150,000
A01224	Entertainment Allowance		8,400	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		106,400	105,000	104,000
A0122M	Adhoc Relief Allowance 2016			2,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	261,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	
A01233	Unattractive Area Allowance		<u>390,300</u>	<u>408,000</u>	<u>390,000</u>
001	Unattractive area allowance		390,300	408,000	390,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	
A0123P	Ad-hoc Relief Allowance 2019			11,000	
A0124F	Adhoc Relief Allowance-2021			7,000	
A0124H	Special Allowance-2021		139,500	148,000	185,000
A0124L	Weather Allowance		21,250	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,473,600	1,454,000	1,417,000
A0124R	Adhoc Relief Allowance 2022		1,465,700	1,448,000	1,417,000
A0124X	Adhoc Relief Allowance 2023		2,774,000	5,132,000	5,034,000
A01253	Science Teaching Allowance		9,400	9,000	10,000
A0125E	Adhoc Relief Allowance 2024				2,854,000
A01270	Other		<u>10,000</u>	<u>45,000</u>	<u>60,000</u>
084	M.Phill Allowance		10,000	45,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>871,600</u>	<u>869,200</u>	<u>805,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6063	G.H.S Wartair				
001	Leave Salary		100	100	100
A01289	Teaching Allowance		871,400	869,000	805,000
A03	TOTAL OPERATING EXPENSES		<u>352,600</u>	<u>575,100</u>	<u>300,300</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>70,100</u>	<u>70,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		40,000	70,000	70,000
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>150,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		187,500	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>205,000</u>	<u>50,100</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		70,000	200,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>100</u>
001	Conveyance Charges		5,000	5,000	100
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>30,100</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>100</u>
001	Others		20,000	20,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6063	G.H.S Wartair				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		100	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		100	10,000	10,000
A138	TOTAL GENERAL		<u>100</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		100	10,000	10,000
G.H.S Wartair			22,843,450	29,438,500	27,663,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6155	G.G.H.S WARTAIR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,519,700</u>	<u>26,415,200</u>	<u>26,457,200</u>	
A011	TOTAL PAY	27	27	<u>11,333,000</u>	<u>14,207,000</u>	<u>11,342,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,063,000</u>	<u>8,183,000</u>	<u>7,068,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>7,063,000</u>	<u>8,183,000</u>	<u>7,068,000</u>
P070	Principal (BPS-18)	1	1	776,000		776,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,270,000</u>	<u>6,024,000</u>	<u>4,274,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,270,000</u>	<u>6,024,000</u>	<u>4,274,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	6	6	2,510,000		2,514,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>10,186,700</u>	<u>12,208,200</u>	<u>15,115,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,295,100</u>	<u>11,427,000</u>	<u>14,267,000</u>
A01202	House Rent Allowance			1,149,000	1,081,000	1,112,000
A01203	Conveyance Allowance			1,211,700	1,358,000	1,175,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6155	G.G.H.S WARTAIR				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		508,400	462,000	474,000
A0121T	Adhoc Relief Allowance 2013		127,300	128,000	133,000
A0122C	Adhoc Relief Allowance - 2015		86,500	87,000	90,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>409,400</u>	<u>384,000</u>	<u>396,000</u>
001	Unattractive area allowance		409,400	384,000	396,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		114,100	134,000	135,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,402,100	1,352,000	1,380,000
A0124R	Adhoc Relief Allowance 2022		1,394,100	1,352,000	1,380,000
A0124X	Adhoc Relief Allowance 2023		2,652,000	4,840,000	4,941,000
A01253	Science Teaching Allowance		9,000	5,000	8,000
A0125E	Adhoc Relief Allowance 2024				2,797,000
A01270	Other		<u>52,500</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		52,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>891,600</u>	<u>781,200</u>	<u>848,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		891,400	781,000	848,000
A03	TOTAL OPERATING EXPENSES		<u>304,600</u>	<u>400,800</u>	<u>340,420</u>
A032	TOTAL COMMUNICATIONS		<u>43,500</u>	<u>43,500</u>	<u>43,500</u>
A03201	Postage and Telegraph		3,500	3,500	3,500
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

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6155	G.G.H.S WARTAIR				
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>208,320</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>208,320</u>
001	Electricity		187,500	250,000	208,320
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,600</u>	<u>82,300</u>	<u>63,600</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>78,700</u>	<u>60,000</u>
001	Travelling Allowance		50,000	78,700	60,000
A03808	Conveyance Charges		<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
001	Conveyance Charges		3,600	3,600	3,600
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 BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>30,000</u>	<u>15,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6155	G.G.H.S WARTAIR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		3,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		3,000	5,000	5,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		10,000	20,000	5,000
G.G.H.S WARTAIR			21,840,500	26,846,200	26,812,820

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6064	G.H.S Prangai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,383,750</u>	<u>23,486,200</u>	<u>22,201,200</u>	
A011	TOTAL PAY	23	23	<u>9,235,500</u>	<u>12,783,000</u>	<u>9,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,678,200</u>	<u>6,976,000</u>	<u>4,768,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,488,000</u>	<u>6,742,000</u>	<u>4,491,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			190,200	234,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,557,300</u>	<u>5,807,000</u>	<u>4,583,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,548,000</u>	<u>5,786,000</u>	<u>4,551,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	5	5	2,092,000		2,095,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
S577	Senior Qari (BPS-15)	1	1	419,000		419,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A01152	Personal pay			9,300	21,000	32,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6064	G.H.S Prangai				
A012	TOTAL ALLOWANCES		<u>8,148,250</u>	<u>10,703,200</u>	<u>12,850,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,563,750</u>	<u>10,057,000</u>	<u>12,167,000</u>
A01202	House Rent Allowance		930,500	962,000	988,000
A01203	Conveyance Allowance		842,000	1,096,000	896,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		403,900	417,000	431,000
A0121T	Adhoc Relief Allowance 2013		121,300	125,000	126,000
A0122C	Adhoc Relief Allowance - 2015		86,800	89,000	90,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>311,900</u>	<u>323,000</u>	<u>330,000</u>
001	Unattractive area allowance		311,900	323,000	330,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		156,900	125,000	115,000
A0124L	Weather Allowance		21,250	38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,180,300	1,211,000	1,230,000
A0124R	Adhoc Relief Allowance 2022		1,180,300	1,211,000	1,230,000
A0124X	Adhoc Relief Allowance 2023		2,118,000	4,214,000	4,215,000
A01253	Science Teaching Allowance		2,400	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,230,000
A01270	Other		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
084	M.Phill Allowance		15,000	15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>584,500</u>	<u>646,200</u>	<u>683,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		584,300	646,000	683,000
A03	TOTAL OPERATING EXPENSES		<u>200,600</u>	<u>387,200</u>	<u>538,600</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6064	G.H.S Prangai				
A032	TOTAL COMMUNICATIONS		<u>3,600</u>	<u>200</u>	<u>2,600</u>
A03201	Postage and Telegraph		3,500	100	2,500
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>125,000</u>	<u>200,000</u>	<u>300,000</u>
A03303	Electricity		<u>125,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		125,000	200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>152,000</u>	<u>156,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		50,000	150,000	150,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001	Conveyance Charges		2,000	2,000	6,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>35,000</u>	<u>80,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>70,000</u>
001	Stationery Charges		10,000	25,000	70,000
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 BENEFIT		<u>574,000</u>	<u>573,480</u>	<u>100</u>
A041	TOTAL PENSION		<u>574,000</u>	<u>573,480</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>574,000</u>	<u>573,480</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		574,000	573,480	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6064	G.H.S Prangai				
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>65,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>20,500</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>	<u>20,500</u>
001	Machinery and Equipment		3,000	3,000	20,500
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		3,000	3,000	30,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		10,000	10,000	15,000
G.H.S Prangai			18,174,450	24,462,980	22,805,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6065 G.H.S Heroshah					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,301,750</u>	<u>43,448,200</u>	<u>37,111,200</u>
A011 TOTAL PAY	34	34	<u>14,370,100</u>	<u>24,020,000</u>	<u>14,445,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,593,200</u>	<u>17,675,000</u>	<u>9,660,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,323,000</u>	<u>17,373,000</u>	<u>9,331,000</u>
H029 Head Master (BPS-17)	1	1	619,000		619,000
S572 Senior Certified Teacher (BPS-16)	6	6	2,901,000		2,904,000
S573 Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574 Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575 Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	8	8	3,867,000		3,872,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102 Personal pay			270,200	302,000	329,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>4,776,900</u>	<u>6,345,000</u>	<u>4,785,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>4,772,000</u>	<u>6,342,000</u>	<u>4,776,000</u>
C020 Certificated Teacher (BPS-15)	6	6	2,510,000		2,514,000
P030 Physical Education Teacher (BPS-15)	1	1	419,000		419,000
C457 Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001 Qari (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
B006 Behishiti (BPS-03)	1	1	180,000		180,000
C057 Chowkidar (BPS-03)	1	1	180,000		180,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6065	G.H.S Heroshah				
A01152	Personal pay		4,900	3,000	9,000
A012	TOTAL ALLOWANCES		<u>13,931,650</u>	<u>19,428,200</u>	<u>22,666,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,760,050</u>	<u>18,222,000</u>	<u>21,459,000</u>
A01202	House Rent Allowance		1,492,100	1,528,000	1,529,000
A01203	Conveyance Allowance		1,533,900	1,962,000	1,571,000
A01207	Washing Allowance		50,500	48,000	48,000
A01208	Dress Allowance		50,500	48,000	48,000
A0120D	Integrated Allowance		30,300	28,000	29,000
A01217	Medical Allowance		714,600	709,000	710,000
A0121T	Adhoc Relief Allowance 2013		258,100	263,000	264,000
A0122C	Adhoc Relief Allowance - 2015		179,200	181,000	182,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			14,000	
A01233	Unattractive Area Allowance		<u>516,900</u>	<u>528,000</u>	<u>528,000</u>
001	Unattractive area allowance		516,900	528,000	528,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			14,000	
A0123P	Ad-hoc Relief Allowance 2019			14,000	192,000
A0124F	Adhoc Relief Allowance-2021			11,000	
A0124H	Special Allowance-2021		114,900	114,000	115,000
A0124L	Weather Allowance		21,250	21,000	21,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,209,500	2,286,000	2,270,000
A0124R	Adhoc Relief Allowance 2022		2,205,500	2,283,000	2,273,000
A0124X	Adhoc Relief Allowance 2023		3,306,000	8,038,000	8,039,000
A01253	Science Teaching Allowance		9,600	9,000	10,000
A0125E	Adhoc Relief Allowance 2024				3,496,000
A01270	Other		<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
084	M.Phill Allowance		30,000	50,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,171,600</u>	<u>1,206,200</u>	<u>1,207,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6065	G.H.S Heroshah				
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,171,400	1,206,000	1,207,000
A03	TOTAL OPERATING EXPENSES		<u>469,600</u>	<u>579,100</u>	<u>432,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>214,500</u>	<u>303,000</u>	<u>202,000</u>
A03302	Water		2,000	3,000	2,000
A03303	Electricity		<u>212,500</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		212,500	300,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>166,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
A03808	Conveyance Charges		<u>15,000</u>	<u>16,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	16,000	20,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	45,000	30,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		20,000	25,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6065	G.H.S Heroshah				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		20,000	20,000	20,000
G.H.S Heroshah			28,831,550	44,087,500	37,603,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6066 G.H.S. Gari Usmani Khel					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,694,100</u>	<u>39,607,200</u>	<u>36,042,200</u>
A011 TOTAL PAY	34	34	<u>14,424,100</u>	<u>21,654,000</u>	<u>14,449,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	16	<u>8,058,400</u>	<u>13,142,000</u>	<u>8,064,000</u>
A01101 Total Basic Pay Of Officer	16	16	<u>8,029,000</u>	<u>13,130,700</u>	<u>8,036,000</u>
P070 Principal (BPS-18)	1	1	776,000		776,000
S572 Senior Certified Teacher (BPS-16)	5	5	2,417,000		2,420,000
S573 Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574 Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S576 Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
A01102 Personal pay			29,400	11,300	28,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>6,365,700</u>	<u>8,512,000</u>	<u>6,385,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>6,361,000</u>	<u>8,502,000</u>	<u>6,369,000</u>
C020 Certificated Teacher (BPS-15)	11	11	4,601,000		4,609,000
D106 Drawing Master (BPS-15)	1	1	419,000		419,000
Q001 Qari (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
C057 Chowkidar (BPS-03)	1	1	180,000		180,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A01152 Personal pay			4,700	10,000	16,000
A012 TOTAL ALLOWANCES			<u>14,270,000</u>	<u>17,953,200</u>	<u>21,593,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,040,000</u>	<u>16,831,000</u>	<u>20,517,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6066	G.H.S. Gari Usmani Khel				
A01202	House Rent Allowance		1,580,000	1,462,000	1,412,000
A01203	Conveyance Allowance		1,516,900	1,772,000	1,372,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		706,000	640,000	625,000
A0121T	Adhoc Relief Allowance 2013		255,600	225,000	482,000
A0122C	Adhoc Relief Allowance - 2015		175,600	155,000	320,000
A0122M	Adhoc Relief Allowance 2016			44,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		73,600	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			40,000	
A01233	Unattractive Area Allowance		<u>520,100</u>	<u>484,000</u>	<u>468,000</u>
001	Unattractive area allowance		520,100	484,000	468,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			40,000	
A0123P	Ad-hoc Relief Allowance 2019			38,000	365,000
A0124F	Adhoc Relief Allowance-2021			27,000	
A0124H	Special Allowance-2021		134,100	134,000	135,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,208,700	2,065,000	2,225,000
A0124R	Adhoc Relief Allowance 2022		2,209,900	2,065,000	2,130,000
A0124X	Adhoc Relief Allowance 2023		3,371,000	7,169,000	6,942,000
A01253	Science Teaching Allowance		8,000	9,000	10,000
A0125E	Adhoc Relief Allowance 2024				3,563,000
A01270	Other		<u>137,500</u>	<u>176,000</u>	<u>180,000</u>
084	M.Phill Allowance		137,500	176,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,230,000</u>	<u>1,122,200</u>	<u>1,076,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,229,800	1,122,000	1,076,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6066	G.H.S. Gari Usmani Khel				
A03	TOTAL OPERATING EXPENSES		<u>352,600</u>	<u>450,100</u>	<u>415,100</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>50,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		187,500	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>110,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		5,000	10,000	15,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>1,500,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6066	G.H.S. Gari Usmani Khel				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>1,500,000</u>
001	Fin: Asstt:		100	100	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300</u>	<u>25,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		100	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		100	10,000	10,000
A138	TOTAL GENERAL		<u>100</u>	<u>5,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		100	5,000	10,000
G.H.S. Gari Usmani Khel			29,047,200	40,082,500	37,987,400

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6067	G.H.S Haryankot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,233,350</u>	<u>65,700,200</u>	<u>62,260,200</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>24,558,100</u>	<u>24,715,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29</u>	<u>31</u>	<u>15,942,300</u>	<u>16,905,000</u>
A01101	Total Basic Pay Of Officer	<u>29</u>	<u>31</u>	<u>15,800,000</u>	<u>16,781,000</u>
P070	Principal (BPS-18)	1	1	776,000	776,000
I066	Instructor Physical Education (BPS-17)	1	1	619,000	619,000
S144	Subject Specialist (BPS-17)	10	10	6,184,000	6,190,000
S572	Senior Certified Teacher (BPS-16)	4	6	1,934,000	2,904,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000	484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000	484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	9	9	4,351,000	4,356,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000	484,000
A01102	Personal pay			142,300	97,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>25</u>	<u>8,615,800</u>	<u>7,810,000</u>
A01151	Total Basic Pay Other Staff	<u>27</u>	<u>25</u>	<u>8,611,000</u>	<u>7,786,000</u>
C020	Certificated Teacher (BPS-15)	12	10	5,019,000	4,190,000
D106	Drawing Master (BPS-15)	1	1	419,000	419,000
S035	Senior Clerk (BPS-14)	1	1	380,000	380,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000	322,000
Q001	Qari (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
L001	Laboratory Assistant (BPS-07)	1	1	234,000	234,000
B006	Behishti (BPS-03)	1	1	180,000	180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MD6067	G.H.S Haryankot						
C057	Chowkidar	(BPS-03)	2	2	359,000	360,000	
L002	Laboratory Attendant	(BPS-03)	2	2	359,000	360,000	
N005	Naib Qasid	(BPS-03)	3	3	538,000	540,000	
S162	Sweeper	(BPS-03)	1	1	180,000	180,000	
A01152	Personal pay				4,800	13,000	24,000
A012	TOTAL ALLOWANCES				<u>22,675,250</u>	<u>29,658,200</u>	<u>37,545,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,466,450</u>	<u>27,498,000</u>	<u>35,409,000</u>
A01202	House Rent Allowance				2,710,900	2,765,000	2,965,000
A01203	Conveyance Allowance				2,404,500	3,131,000	2,747,000
A01207	Washing Allowance				113,200	108,000	108,000
A01208	Dress Allowance				113,200	108,000	108,000
A0120D	Integrated Allowance				69,300	64,000	65,000
A01217	Medical Allowance				1,205,400	1,081,000	1,151,000
A0121T	Adhoc Relief Allowance 2013				352,100	338,000	368,000
A0122C	Adhoc Relief Allowance - 2015				237,700	227,000	248,000
A0122M	Adhoc Relief Allowance 2016					98,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					71,000	
A01233	Unattractive Area Allowance				<u>860,100</u>	<u>886,000</u>	<u>960,000</u>
001	Unattractive area allowance				860,100	886,000	960,000
A01238	Charge allowance				1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018					71,000	
A0123P	Ad-hoc Relief Allowance 2019					71,000	330,000
A0124F	Adhoc Relief Allowance-2021					41,000	
A0124H	Special Allowance-2021				73,500	165,000	386,000
A0124L	Weather Allowance				38,250	38,250	39,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,224,400	3,256,000	3,742,000
A0124R	Adhoc Relief Allowance 2022				3,333,700	3,357,000	3,790,000
A0124X	Adhoc Relief Allowance 2023				5,576,000	11,391,750	12,347,000
A01253	Science Teaching Allowance				7,000	7,000	8,000
A0125E	Adhoc Relief Allowance 2024						5,763,000
A01270	Other				<u>110,000</u>	<u>150,000</u>	<u>210,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6067	G.H.S Haryankot				
084	M.Phill Allowance		110,000	150,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,208,800</u>	<u>2,160,200</u>	<u>2,136,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,208,600	2,160,000	2,136,000
A03	TOTAL OPERATING EXPENSES		<u>517,900</u>	<u>535,400</u>	<u>455,300</u>
A032	TOTAL COMMUNICATIONS		<u>50,200</u>	<u>200</u>	<u>50,100</u>
A03201	Postage and Telegraph		200	100	100
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>100</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	100	50,000
A033	TOTAL UTILITIES		<u>312,500</u>	<u>400,000</u>	<u>250,000</u>
A03303	Electricity		<u>312,500</u>	<u>400,000</u>	<u>250,000</u>
001	Electricity		312,500	400,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>50,200</u>	<u>30,200</u>	<u>50,200</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	20,000	30,000
A03918	Exhibitions Fairs and Other National Celebrations		100	100	100
A03970	Others		<u>20,100</u>	<u>10,100</u>	<u>20,100</u>
001	Others		20,000	10,000	20,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6067	G.H.S Haryankot				
212	Hiring of Teachers, Sport Kits & Library Books		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,069,480</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,069,480</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,069,480</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,069,480	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,100</u>	<u>40,000</u>	<u>31,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>10,000</u>	<u>100</u>
A13703	I.T. Equipment		100	10,000	100
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6067	G.H.S Haryankot				
G.H.S Haryankot			47,781,550	68,345,180	62,746,800

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6068	Govt. Cent. Model High School (F) Thana					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,034,550</u>	<u>69,781,200</u>	<u>61,780,200</u>	
A011	TOTAL PAY	55	55	<u>24,558,300</u>	<u>38,379,000</u>	<u>24,572,000</u>
A011-1	TOTAL PAY OF OFFICERS	44	44	<u>21,827,000</u>	<u>35,130,000</u>	<u>21,851,000</u>
A01101	Total Basic Pay Of Officer	44	44	<u>21,827,000</u>	<u>35,130,000</u>	<u>21,851,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S572	Senior Certified Teacher (BPS-16)	20	20	9,668,000		9,680,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	19	19	9,184,000		9,196,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,731,300</u>	<u>3,249,000</u>	<u>2,721,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,717,000</u>	<u>3,247,000</u>	<u>2,719,000</u>
C020	Certificated Teacher (BPS-15)	2	2	837,000		838,000
Q005	Qaria (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C002	Caller (BPS-03)	2	2	359,000		360,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A01152	Personal pay			14,300	2,000	2,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6068	Govt. Cent. Model High School (F) Thana				
A012	TOTAL ALLOWANCES		24,476,250	31,402,200	37,208,200
A012-1	TOTAL REGULAR ALLOWANCES		22,293,950	29,224,000	34,990,000
A01202	House Rent Allowance		2,747,200	2,722,000	2,756,000
A01203	Conveyance Allowance		2,752,800	3,425,000	2,786,000
A01207	Washing Allowance		84,000	73,000	72,000
A01208	Dress Allowance		84,000	73,000	72,000
A0120D	Integrated Allowance		50,400	44,000	44,000
A01217	Medical Allowance		1,344,300	1,059,000	1,071,000
A0121T	Adhoc Relief Allowance 2013		436,100	436,000	416,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		300,900	280,000	284,000
A0122Y	Ad-hoc Relief Allowance 2017			10,000	
A01233	Unattractive Area Allowance		<u>935,000</u>	<u>924,000</u>	<u>936,000</u>
001	Unattractive area allowance		935,000	924,000	936,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			10,000	
A0123P	Ad-hoc Relief Allowance 2019			10,000	5,000
A0124H	Special Allowance-2021		180,700	184,000	185,000
A0124L	Weather Allowance		29,750	29,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,768,800	3,640,000	3,696,000
A0124R	Adhoc Relief Allowance 2022		3,768,800	3,646,000	3,696,000
A0124X	Adhoc Relief Allowance 2023		5,752,000	12,578,000	12,763,000
A01253	Science Teaching Allowance		2,800	14,000	20,000
A0125E	Adhoc Relief Allowance 2024				6,091,000
A01270	Other		<u>49,200</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		49,200	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,182,300	2,178,200	2,218,200
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,182,100	2,178,000	2,218,000

MD21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6068	Govt. Cent. Model High School (F) Thana				
A03	TOTAL OPERATING EXPENSES		<u>600,100</u>	<u>680,100</u>	<u>255,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>375,000</u>	<u>450,000</u>	<u>100,000</u>
A03303	Electricity		<u>375,000</u>	<u>450,000</u>	<u>100,000</u>
001	Electricity		375,000	450,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>90,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	80,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	10,000	5,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>100,000</u>	<u>50,000</u>
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	<u>30,000</u>
001	Stationery Charges		70,000	80,000	30,000
A03970	Others		<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		40,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,621,240</u>	<u>4,821,900</u>	<u>100</u>
A041	TOTAL PENSION		<u>1,621,240</u>	<u>4,821,900</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>1,621,240</u>	<u>4,821,900</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		1,621,240	4,821,900	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6068	Govt. Cent. Model High School (F) Thana				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A138	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		30,000	30,000	10,000
Govt. Cent. Model High School (F) Thana			51,285,990	75,313,300	62,065,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6069 G.G.H.S Batkhela					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,321,100</u>	<u>73,558,200</u>	<u>71,989,200</u>
A011 TOTAL PAY	70	70	<u>31,699,900</u>	<u>40,219,200</u>	<u>31,810,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	39	<u>21,029,900</u>	<u>28,791,000</u>	<u>21,125,000</u>
A01101 Total Basic Pay Of Officer	39	39	<u>21,023,000</u>	<u>28,735,000</u>	<u>21,042,000</u>
P070 Principal (BPS-20)	1	1	1,165,000		1,165,000
I066 Instructor Physical Education (BPS-17)	1	1	619,000		619,000
S144 Subject Specialist (BPS-17)	10	10	6,184,000		6,190,000
S572 Senior Certified Teacher (BPS-16)	10	10	4,834,000		4,840,000
S573 Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574 Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575 Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576 Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	12	12	5,801,000		5,808,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102 Personal pay			6,900	56,000	83,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>10,670,000</u>	<u>11,428,200</u>	<u>10,685,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>10,670,000</u>	<u>11,428,200</u>	<u>10,685,000</u>
C020 Certificated Teacher (BPS-15)	17	17	7,111,000		7,123,000
S577 Senior Qari (BPS-15)	1	1	419,000		419,000
L005 Laboratory Supervisor (BPS-14)	1	1	380,000		380,000
S035 Senior Clerk (BPS-14)	1	1	380,000		380,000
C457 Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001 Qari (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MD6069	G.G.H.S Batkhela						
B006	Behishti	(BPS-03)	1	1	180,000		180,000
C057	Chowkidar	(BPS-03)	2	2	359,000		360,000
L002	Laboratory Attendant	(BPS-03)	2	2	359,000		360,000
N005	Naib Qasid	(BPS-03)	2	2	359,000		360,000
S162	Sweeper	(BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				<u>25,621,200</u>	<u>33,339,000</u>	<u>40,179,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,221,100</u>	<u>30,890,800</u>	<u>37,786,000</u>
A01202	House Rent Allowance				2,948,300	3,187,000	3,194,000
A01203	Conveyance Allowance				2,703,200	3,555,000	2,872,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,000	58,000
A01217	Medical Allowance				1,226,200	1,238,000	1,245,000
A0121T	Adhoc Relief Allowance 2013				336,900	339,000	343,000
A01224	Entertainment Allowance				5,600	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015				228,900	230,000	233,000
A0122M	Adhoc Relief Allowance 2016					11,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					65,000	
A01233	Unattractive Area Allowance				<u>957,500</u>	<u>1,018,000</u>	<u>1,020,000</u>
001	Unattractive area allowance				957,500	1,018,000	1,020,000
A01238	Charge allowance				800	800	1,000
A0123G	Ad-hoc Relief Allowance-2018					65,000	
A0123P	Ad-hoc Relief Allowance 2019					62,000	12,000
A0124H	Special Allowance-2021				132,300	286,000	365,000
A0124L	Weather Allowance				34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,381,100	3,586,000	3,586,000
A0124R	Adhoc Relief Allowance 2022				3,567,400	3,804,000	3,796,000
A0124X	Adhoc Relief Allowance 2023				7,280,000	12,924,000	13,056,000
A01253	Science Teaching Allowance				4,600	3,000	5,000
A0125E	Adhoc Relief Allowance 2024						7,534,000
A01270	Other				<u>92,700</u>	<u>83,000</u>	<u>90,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6069	G.G.H.S Batkhela				
084	M.Phill Allowance		92,700	83,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,400,100</u>	<u>2,448,200</u>	<u>2,393,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,399,900	2,448,000	2,393,000
A03	TOTAL OPERATING EXPENSES		<u>747,800</u>	<u>1,095,390</u>	<u>976,400</u>
A032	TOTAL COMMUNICATIONS		<u>35,100</u>	<u>100,100</u>	<u>100,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		35,000	100,000	100,000
A033	TOTAL UTILITIES		<u>375,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>375,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		375,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>257,500</u>	<u>310,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	300,000	300,000
A03808	Conveyance Charges		<u>7,500</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		7,500	10,000	10,000
A039	TOTAL GENERAL		<u>80,200</u>	<u>185,290</u>	<u>66,300</u>
A03901	Stationery		<u>40,000</u>	<u>55,090</u>	<u>50,000</u>
001	Stationery Charges		40,000	55,090	50,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>100</u>
001	Printing and publication		25,000	25,000	100
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6069	G.G.H.S Batkhela				
A03918	Exhibitions Fairs and Other National Celebrations		100	100	100
A03970	Others		<u>10,100</u>	<u>100,100</u>	<u>10,100</u>
001	Others		10,000	100,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>40,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>40,000</u>	<u>40,000</u>	<u>100</u>
030	Purchase of Science Equipments		40,000	40,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,000</u>	<u>198,000</u>	<u>45,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001	Machinery and Equipment		13,000	13,000	15,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6069	G.G.H.S Batkhela				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,500</u>	<u>80,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		7,500	80,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>22,500</u>	<u>80,000</u>	<u>100</u>
A13303	Other Buildings		<u>22,500</u>	<u>80,000</u>	<u>100</u>
001	Other Buildings.		22,500	80,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A13703	I.T. Equipment		10,000	10,000	100
A138	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		15,000	15,000	15,000
G.G.H.S Batkhela			58,177,100	74,891,790	73,011,100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6070	G.G.H.S Dheri Alladand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>54,774,050</u>	<u>67,369,200</u>	<u>66,806,200</u>
A011	TOTAL PAY		<u>30,216,000</u>	<u>36,617,000</u>	<u>30,248,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19,931,000</u>	<u>27,738,000</u>	<u>19,948,000</u>
A01101	Total Basic Pay Of Officer		<u>19,931,000</u>	<u>27,738,000</u>	<u>19,948,000</u>
P070	Principal	(BPS-19)	1	1	1,039,000
I066	Instructor Physical Education	(BPS-17)	1	1	619,000
S144	Subject Specialist	(BPS-17)	10	10	6,184,000
S572	Senior Certified Teacher	(BPS-16)	9	9	4,351,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	484,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	484,000
S575	Senior Drawing Master	(BPS-16)	1	1	484,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	484,000
S579	Secondary School Teacher	(BPS-16)	11	11	5,318,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,285,000</u>	<u>8,879,000</u>	<u>10,300,000</u>
A01151	Total Basic Pay Other Staff		<u>10,285,000</u>	<u>8,879,000</u>	<u>10,300,000</u>
C020	Certificated Teacher	(BPS-15)	17	17	7,111,000
S035	Senior Clerk	(BPS-14)	1	1	380,000
C457	Certified Teacher IT	(BPS-12)	1	1	322,000
Q005	Qaria	(BPS-12)	1	1	322,000
J013	Junior Clerk	(BPS-11)	1	1	299,000
L001	Laboratory Assistant	(BPS-07)	1	1	234,000
B006	Behishiti	(BPS-03)	1	1	180,000
C002	Caller	(BPS-03)	1	1	180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6070	G.G.H.S Dheri Alladand					
C057	Chowkidar	(BPS-03)	2	2	359,000	360,000
L002	Laboratory Attendant	(BPS-03)	2	2	359,000	360,000
N005	Naib Qasid	(BPS-03)	2	2	359,000	360,000
S162	Sweeper	(BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES		24,558,050	30,752,200	36,558,200	
A012-1	TOTAL REGULAR ALLOWANCES		22,363,850	28,466,000	34,359,000	
A01202	House Rent Allowance		2,829,500	2,953,000	2,858,000	
A01203	Conveyance Allowance		2,619,000	3,160,000	2,627,000	
A01207	Washing Allowance		104,400	108,000	108,000	
A01208	Dress Allowance		104,400	108,000	108,000	
A0120D	Integrated Allowance		62,700	64,000	65,000	
A01217	Medical Allowance		1,105,400	1,158,000	1,118,000	
A0121T	Adhoc Relief Allowance 2013		310,000	301,000	300,000	
A01224	Entertainment Allowance		5,700	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		212,700	207,000	207,000	
A0122Y	Ad-hoc Relief Allowance 2017			55,000		
A01233	Unattractive Area Allowance		<u>930,000</u>	<u>963,000</u>	<u>936,000</u>	
001	Unattractive area allowance		930,000	963,000	936,000	
A01238	Charge allowance		1,000	1,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			55,000		
A0123P	Ad-hoc Relief Allowance 2019			55,000		
A0124F	Adhoc Relief Allowance-2021			55,000		
A0124H	Special Allowance-2021		183,600	226,000	227,000	
A0124L	Weather Allowance		38,250	38,250	39,000	
A0124N	Disparity Reduction Allowance 2022- 15%		3,391,900	3,487,000	3,396,000	
A0124R	Adhoc Relief Allowance 2022		3,395,900	3,487,000	3,396,000	
A0124X	Adhoc Relief Allowance 2023		6,935,000	11,846,750	11,664,000	
A01253	Science Teaching Allowance		14,400	12,000	12,000	
A0125E	Adhoc Relief Allowance 2024				7,170,000	
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)		2,194,200	2,286,200	2,199,200	

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6070	G.G.H.S Dheri Alladand				
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,194,000	2,286,000	2,199,000
A03	TOTAL OPERATING EXPENSES		<u>392,700</u>	<u>503,500</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,500</u>	<u>50,100</u>	<u>51,500</u>
A03201	Postage and Telegraph		1,500	100	1,500
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>250,000</u>	<u>280,000</u>	<u>400,000</u>
A03303	Electricity		<u>250,000</u>	<u>280,000</u>	<u>400,000</u>
001	Electricity		250,000	280,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>68,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>33,200</u>	<u>105,400</u>	<u>30,500</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	30,000	30,000
A03902	Printing and Publication		<u>10,000</u>	<u>100</u>	<u>100</u>
001	Printing and publication		10,000	100	100
A03905	Newspapers Periodicals and Books		3,000	100	100
A03918	Exhibitions Fairs and Other National Celebrations		100	100	100
A03970	Others		<u>10,100</u>	<u>75,100</u>	<u>200</u>
001	Others		10,000	100	100
212	Hiring of Teachers, Sport Kits & Library Books		100	75,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6070	G.G.H.S Dheri Alladand				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>10,000</u>
030	Purchase of Science Equipments		100	100	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,200</u>	<u>20,300</u>	<u>30,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>100</u>
001	Machinery and Equipment		100	100	100
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	10,000	20,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6070	G.G.H.S Dheri Alladand				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>10,000</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		10,000	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.G.H.S Dheri Alladand			55,192,250	67,893,300	67,396,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6071	G.G.H.S Dheri Julagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,462,850</u>	<u>32,832,200</u>	<u>30,321,200</u>	
A011	TOTAL PAY	26	24	<u>11,385,000</u>	<u>17,944,000</u>	<u>10,587,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	14	<u>7,810,000</u>	<u>13,949,000</u>	<u>7,331,000</u>
A01101	Total Basic Pay Of Officer	15	14	<u>7,810,000</u>	<u>13,949,000</u>	<u>7,331,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S572	Senior Certified Teacher (BPS-16)	6	6	2,901,000		2,904,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1		484,000		
A011-2	TOTAL PAY OF OTHER STAFF	11	10	<u>3,575,000</u>	<u>3,995,000</u>	<u>3,256,000</u>
A01151	Total Basic Pay Other Staff	11	10	<u>3,575,000</u>	<u>3,995,000</u>	<u>3,256,000</u>
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1		322,000		
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>10,077,850</u>	<u>14,888,200</u>	<u>19,734,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,430,350</u>	<u>13,922,000</u>	<u>18,786,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6071	G.G.H.S Dheri Julagram				
A01202	House Rent Allowance		1,096,500	1,305,000	1,246,000
A01203	Conveyance Allowance		1,103,600	1,622,000	1,239,000
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,000	22,000
A01217	Medical Allowance		481,600	552,000	533,000
A0121T	Adhoc Relief Allowance 2013		192,600	182,000	184,000
A0122C	Adhoc Relief Allowance - 2015		130,500	123,000	125,000
A0122Y	Ad-hoc Relief Allowance 2017			17,000	
A01233	Unattractive Area Allowance		<u>374,700</u>	<u>439,000</u>	<u>420,000</u>
001	Unattractive area allowance		374,700	439,000	420,000
A01238	Charge allowance		600	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			17,000	
A0123P	Ad-hoc Relief Allowance 2019			16,000	
A0124F	Adhoc Relief Allowance-2021			6,000	
A0124H	Special Allowance-2021		295,200	170,000	135,000
A0124L	Weather Allowance		12,750	38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,425,400	1,550,000	4,781,000
A0124R	Adhoc Relief Allowance 2022		1,551,800	1,702,000	1,666,000
A0124X	Adhoc Relief Allowance 2023		2,659,000	5,755,000	5,701,000
A01253	Science Teaching Allowance		12,500	6,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,595,000
A01270	Other			<u>328,000</u>	<u>22,000</u>
084	M.Phill Allowance			328,000	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>647,500</u>	<u>966,200</u>	<u>948,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		647,300	966,000	948,000
A03	TOTAL OPERATING EXPENSES		<u>214,500</u>	<u>290,100</u>	<u>235,100</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>40,100</u>	<u>40,100</u>
A03201	Postage and Telegraph		2,000	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6071	G.G.H.S Dheri Julagram				
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>87,500</u>	<u>150,000</u>	<u>100,000</u>
A03303	Electricity		<u>87,500</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		87,500	150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6071	G.G.H.S Dheri Julagram				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		10,000	15,000	15,000
G.G.H.S Dheri Julagram			21,707,550	33,167,500	30,601,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6072	G.G.H.S Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,118,050</u>	<u>32,218,200</u>	<u>27,367,200</u>	
A011	TOTAL PAY	25	25	<u>10,372,200</u>	<u>17,602,600</u>	<u>10,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,759,200</u>	<u>13,321,600</u>	<u>6,879,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,424,000</u>	<u>12,921,600</u>	<u>6,427,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			335,200	400,000	452,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,613,000</u>	<u>4,281,000</u>	<u>3,616,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,613,000</u>	<u>4,281,000</u>	<u>3,616,000</u>
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
S578	Senior Qaria (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishiti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6072	G.G.H.S Malakand				
A012	TOTAL ALLOWANCES		<u>10,745,850</u>	<u>14,615,600</u>	<u>16,872,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,793,850</u>	<u>13,716,400</u>	<u>15,983,000</u>
A01202	House Rent Allowance		1,195,600	1,205,000	1,206,000
A01203	Conveyance Allowance		1,238,700	1,532,000	1,248,000
A01207	Washing Allowance		60,000	53,000	60,000
A01208	Dress Allowance		60,000	53,000	60,000
A0120D	Integrated Allowance		36,000	31,000	36,000
A01217	Medical Allowance		613,300	544,000	549,000
A0121T	Adhoc Relief Allowance 2013		193,500	183,000	186,000
A0122C	Adhoc Relief Allowance - 2015		131,600	126,000	128,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	103,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			8,600	
A01233	Unattractive Area Allowance		<u>423,100</u>	<u>423,000</u>	<u>426,000</u>
001	Unattractive area allowance		423,100	423,000	426,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			8,600	
A0123P	Ad-hoc Relief Allowance 2019			8,600	
A0124F	Adhoc Relief Allowance-2021			8,600	
A0124H	Special Allowance-2021		42,000	96,000	115,000
A0124L	Weather Allowance		21,250	21,250	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,660,500	1,709,000	1,729,000
A0124R	Adhoc Relief Allowance 2022		1,689,700	1,714,000	1,734,000
A0124X	Adhoc Relief Allowance 2023		2,353,000	5,885,750	5,927,000
A01253	Science Teaching Allowance		2,400	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>952,000</u>	<u>899,200</u>	<u>889,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		951,800	899,000	889,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6072	G.G.H.S Malakand				
A03	TOTAL OPERATING EXPENSES		<u>262,600</u>	<u>368,700</u>	<u>197,600</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>3,600</u>
A03201	Postage and Telegraph		100	100	3,500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>80,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>80,000</u>
001	Electricity		150,000	250,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,500</u>	<u>53,600</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	50,000	80,000
A03808	Conveyance Charges		<u>2,500</u>	<u>3,600</u>	<u>4,000</u>
001	Conveyance Charges		2,500	3,600	4,000
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>20,000</u>
001	Stationery Charges		10,000	15,000	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 BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6072	G.G.H.S Malakand				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>14,000</u>	<u>9,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>3,000</u>
001	Machinery and Equipment		1,000	1,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	5,000	3,000
A138	TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A13801	Maintenance of gardens		8,000	8,000	3,000
G.G.H.S Malakand			21,394,850	32,601,100	27,574,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6073	G.G.H.S Dargai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>51,660,250</u>	<u>67,554,200</u>	<u>65,440,200</u>
A011	TOTAL PAY		<u>26,928,700</u>	<u>36,274,850</u>	<u>26,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,860,000</u>	<u>29,714,850</u>	<u>20,883,000</u>
A01101	Total Basic Pay Of Officer		<u>20,860,000</u>	<u>29,714,850</u>	<u>20,883,000</u>
P070	Principal	(BPS-19)	1	1	1,039,000
S572	Senior Certified Teacher	(BPS-16)	16	16	7,734,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	484,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	484,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	484,000
S579	Secondary School Teacher	(BPS-16)	21	21	10,151,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,068,700</u>	<u>6,560,000</u>	<u>6,095,000</u>
A01151	Total Basic Pay Other Staff		<u>6,064,000</u>	<u>6,547,000</u>	<u>6,071,000</u>
C020	Certificated Teacher	(BPS-15)	7	7	2,928,000
D106	Drawing Master	(BPS-15)	1	1	419,000
P030	Physical Education Teacher	(BPS-15)	1	1	419,000
S578	Senior Qaria	(BPS-15)	1	1	419,000
C457	Certified Teacher IT	(BPS-12)	1	1	322,000
J013	Junior Clerk	(BPS-11)	1	1	299,000
B006	Behishti	(BPS-03)	1	1	180,000
C057	Chowkidar	(BPS-03)	2	2	359,000
L002	Laboratory Attendant	(BPS-03)	1	1	180,000
N005	Naib Qasid	(BPS-03)	2	2	359,000
S162	Sweeper	(BPS-03)	1	1	180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6073	G.G.H.S Dargai				
A01152	Personal pay		4,700	13,000	24,000
A012	TOTAL ALLOWANCES		<u>24,731,550</u>	<u>31,279,350</u>	<u>38,462,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,556,650</u>	<u>29,002,150</u>	<u>36,093,000</u>
A01202	House Rent Allowance		2,835,400	2,732,000	2,890,000
A01203	Conveyance Allowance		3,005,100	3,732,000	3,107,000
A01207	Washing Allowance		86,200	84,000	84,000
A01208	Dress Allowance		86,200	84,000	84,000
A0120D	Integrated Allowance		51,700	50,000	51,000
A01217	Medical Allowance		1,201,400	1,114,000	1,163,000
A0121T	Adhoc Relief Allowance 2013		344,100	338,000	353,000
A0122C	Adhoc Relief Allowance - 2015		237,600	232,000	243,000
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			44,000	
A01233	Unattractive Area Allowance		<u>991,600</u>	<u>972,000</u>	<u>1,014,000</u>
001	Unattractive area allowance		991,600	972,000	1,014,000
A0123G	Ad-hoc Relief Allowance-2018			44,000	
A0123P	Ad-hoc Relief Allowance 2019			50,000	48,000
A0124F	Adhoc Relief Allowance-2021			50,000	
A0124H	Special Allowance-2021		250,700	56,400	135,000
A0124L	Weather Allowance		29,750	29,750	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,531,200	3,453,000	3,604,000
A0124R	Adhoc Relief Allowance 2022		3,546,800	3,478,000	3,629,000
A0124X	Adhoc Relief Allowance 2023		6,313,000	12,347,000	12,859,000
A01253	Science Teaching Allowance		2,400	10,000	10,000
A0125E	Adhoc Relief Allowance 2024				6,687,000
A01270	Other		<u>7,500</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		7,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,174,900</u>	<u>2,277,200</u>	<u>2,369,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>

MD21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6073	G.G.H.S Dargai				
001	Leave Salary		100	100	100
A01289	Teaching Allowance		2,174,700	2,277,000	2,369,000
A03	TOTAL OPERATING EXPENSES		<u>340,500</u>	<u>683,700</u>	<u>395,100</u>
A032	TOTAL COMMUNICATIONS		<u>43,500</u>	<u>80,100</u>	<u>50,100</u>
A03201	Postage and Telegraph		3,500	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	80,000	50,000
A033	TOTAL UTILITIES		<u>225,000</u>	<u>500,000</u>	<u>250,000</u>
A03303	Electricity		<u>225,000</u>	<u>500,000</u>	<u>250,000</u>
001	Electricity		225,000	500,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>73,500</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
A03808	Conveyance Charges		<u>2,000</u>	<u>3,500</u>	<u>5,000</u>
001	Conveyance Charges		2,000	3,500	5,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,100</u>	<u>40,000</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>100</u>	<u>20,000</u>
001	Others		10,000	100	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>727,000</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>727,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>727,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	727,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6073	G.G.H.S Dargai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>600,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		100	600,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>300</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		3,000	100	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>100</u>	<u>10,000</u>
A13201	Furniture and Fixture		3,000	100	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>100</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	100	10,000
G.G.H.S Dargai			52,016,950	69,565,200	65,865,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6074	G.G.H.S Kharkai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,233,250</u>	<u>54,607,200</u>	<u>50,651,200</u>	
A011	TOTAL PAY	46	46	<u>20,322,000</u>	<u>29,728,000</u>	<u>20,460,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>13,782,000</u>	<u>22,163,000</u>	<u>13,911,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>13,611,000</u>	<u>21,928,000</u>	<u>13,623,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S572	Senior Certified Teacher (BPS-16)	6	6	2,901,000		2,904,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	15	15	7,251,000		7,260,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			171,000	235,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>6,540,000</u>	<u>7,565,000</u>	<u>6,549,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>6,540,000</u>	<u>7,565,000</u>	<u>6,549,000</u>
C020	Certificated Teacher (BPS-15)	11	11	4,601,000		4,609,000
S578	Senior Qaria (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
B006	Behishiti (BPS-03)	2	2	359,000		360,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6074	G.G.H.S Kharkai				
A012	TOTAL ALLOWANCES		<u>18,911,250</u>	<u>24,879,200</u>	<u>30,191,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,143,650</u>	<u>23,056,000</u>	<u>28,248,000</u>
A01202	House Rent Allowance		2,227,100	2,272,000	2,383,000
A01203	Conveyance Allowance		2,111,800	2,740,000	2,343,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		887,800	906,000	949,000
A0121T	Adhoc Relief Allowance 2013		273,100	276,000	277,000
A0122C	Adhoc Relief Allowance - 2015		188,300	190,000	191,000
A01233	Unattractive Area Allowance		<u>736,500</u>	<u>756,000</u>	<u>797,000</u>
001	Unattractive area allowance		736,500	756,000	797,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		134,100	134,000	135,000
A0124L	Weather Allowance		21,250	21,250	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,803,600	2,838,000	2,913,000
A0124R	Adhoc Relief Allowance 2022		2,809,500	2,839,000	2,914,000
A0124X	Adhoc Relief Allowance 2023		4,719,000	9,852,750	10,097,000
A01253	Science Teaching Allowance		14,400	14,000	17,000
A0125E	Adhoc Relief Allowance 2024				4,992,000
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>1,767,600</u>	<u>1,823,200</u>	<u>1,943,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,767,400	1,823,000	1,943,000
A03	TOTAL OPERATING EXPENSES		<u>372,700</u>	<u>653,700</u>	<u>381,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>40,100</u>
A03201	Postage and Telegraph		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6074	G.G.H.S Kharkai				
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>237,500</u>	<u>500,000</u>	<u>237,500</u>
A03303	Electricity		<u>237,500</u>	<u>500,000</u>	<u>237,500</u>
001	Electricity		237,500	500,000	237,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,100</u>	<u>83,600</u>	<u>78,600</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>80,000</u>	<u>75,000</u>
001	Travelling Allowance		75,000	80,000	75,000
A03808	Conveyance Charges		<u>100</u>	<u>3,600</u>	<u>3,600</u>
001	Conveyance Charges		100	3,600	3,600
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 BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6074	G.G.H.S Kharkai				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.G.H.S Kharkai			39,626,150	55,291,100	51,062,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6075	G.G.H.S Sakhakot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>83,666,850</u>	<u>112,130,100</u>	<u>105,994,100</u>
A011	TOTAL PAY		<u>44,487,400</u>	<u>61,268,200</u>	<u>44,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31,940,600</u>	<u>46,218,200</u>	<u>31,960,000</u>
A01101	Total Basic Pay Of Officer		<u>31,846,000</u>	<u>46,184,000</u>	<u>31,877,000</u>
P070	Principal	(BPS-19)	1	1	1,039,000
S587	Senior Librarian	(BPS-18)	1	1	776,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	776,000
V011	Vice Principal	(BPS-18)	1	1	776,000
S144	Subject Specialist	(BPS-17)	13	13	8,038,000
S604	Subject Specialist IT	(BPS-17)	1	1	619,000
L160	Laboratory Superintendent	(BPS-16)	1	1	484,000
S572	Senior Certified Teacher	(BPS-16)	14	14	6,768,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	484,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	484,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	484,000
S579	Secondary School Teacher	(BPS-16)	23	23	11,118,000
A01102	Personal pay		94,600	34,200	83,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,546,800</u>	<u>15,050,000</u>	<u>12,554,000</u>
A01151	Total Basic Pay Other Staff		<u>12,519,000</u>	<u>15,040,000</u>	<u>12,538,000</u>
C020	Certificated Teacher	(BPS-15)	17	17	7,111,000
D106	Drawing Master	(BPS-15)	2	2	837,000
S578	Senior Qaria	(BPS-15)	1	1	419,000
L005	Laboratory Supervisor	(BPS-14)	1	1	380,000
S035	Senior Clerk	(BPS-14)	1	1	380,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MD6075	G.G.H.S Sakhakot						
C457	Certified Teacher IT	(BPS-12)	1	1	322,000	322,000	
J013	Junior Clerk	(BPS-11)	2	2	598,000	598,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	264,000	264,000	
L001	Laboratory Assistant	(BPS-07)	1	1	234,000	234,000	
B006	Behishti	(BPS-03)	1	1	180,000	180,000	
C057	Chowkidar	(BPS-03)	2	2	359,000	360,000	
L002	Laboratory Attendant	(BPS-03)	5	5	896,000	900,000	
N005	Naib Qasid	(BPS-03)	2	2	359,000	360,000	
S162	Sweeper	(BPS-03)	1	1	180,000	180,000	
A01152	Personal pay				27,800	10,000	16,000
A012	TOTAL ALLOWANCES				39,179,450	50,861,900	61,480,100
A012-1	TOTAL REGULAR ALLOWANCES				35,738,050	47,184,800	57,430,000
A01202	House Rent Allowance				4,528,900	4,669,000	4,909,000
A01203	Conveyance Allowance				4,276,300	5,495,000	4,579,000
A01207	Washing Allowance				132,000	120,000	120,000
A01208	Dress Allowance				132,000	120,000	120,000
A0120D	Integrated Allowance				79,200	72,000	72,000
A01217	Medical Allowance				1,928,000	1,806,000	1,864,000
A0121T	Adhoc Relief Allowance 2013				560,200	547,000	543,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				390,900	381,000	378,000
A0122N	Special Conveyance Allowance to Disbaled Employees				108,000	153,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					83,000	
A01233	Unattractive Area Allowance				<u>1,486,500</u>	<u>1,527,000</u>	<u>1,602,000</u>
001	Unattractive area allowance				1,486,500	1,527,000	1,602,000
A01238	Charge allowance				1,200	1,000	3,000
A0123G	Ad-hoc Relief Allowance-2018					83,000	
A0123P	Ad-hoc Relief Allowance 2019					83,000	
A0124F	Adhoc Relief Allowance-2021					83,000	
A0124H	Special Allowance-2021				486,200	513,000	560,000
A0124L	Weather Allowance				46,750	46,000	46,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6075	G.G.H.S Sakhakot				
A0124N	Disparity Reduction Allowance 2022- 15%		5,666,100	5,768,000	5,875,000
A0124R	Adhoc Relief Allowance 2022		5,678,000	5,794,000	5,875,000
A0124X	Adhoc Relief Allowance 2023		10,167,000	19,784,800	20,179,000
A01253	Science Teaching Allowance		38,100	20,000	22,000
A0125E	Adhoc Relief Allowance 2024				10,503,000
A01270	Other		<u>26,700</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		26,700	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,441,400</u>	<u>3,677,100</u>	<u>4,050,100</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>101,000</u>	<u>300,000</u>
001	Leave Salary		100	101,000	300,000
A01289	Teaching Allowance		3,441,200	3,576,000	3,750,000
A03	TOTAL OPERATING EXPENSES		<u>823,300</u>	<u>1,364,820</u>	<u>912,300</u>
A032	TOTAL COMMUNICATIONS		<u>67,500</u>	<u>137,720</u>	<u>103,000</u>
A03201	Postage and Telegraph		2,500	2,500	3,000
A03202	Telephone and Trunk Call		<u>65,000</u>	<u>135,220</u>	<u>100,000</u>
001	Telephone and Trunk Call		65,000	135,220	100,000
A033	TOTAL UTILITIES		<u>637,500</u>	<u>800,000</u>	<u>637,500</u>
A03303	Electricity		<u>637,500</u>	<u>800,000</u>	<u>637,500</u>
001	Electricity		637,500	800,000	637,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>106,500</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance		75,000	75,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>6,500</u>
001	Conveyance Charges		5,000	5,000	6,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6075	G.G.H.S Sakhakot				
A039	TOTAL GENERAL		<u>38,300</u>	<u>347,100</u>	<u>65,300</u>
A03901	Stationery		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		25,000	50,000	40,000
A03902	Printing and Publication		<u>100</u>	<u>14,000</u>	<u>100</u>
001	Printing and publication		100	14,000	100
A03905	Newspapers Periodicals and Books		3,000	3,000	5,000
A03918	Exhibitions Fairs and Other National Celebrations		100	100	100
A03970	Others		<u>10,100</u>	<u>280,000</u>	<u>20,100</u>
001	Others		10,000	10,000	20,000
212	Hiring of Teachers, Sport Kits & Library Books		100	270,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>342,600</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>342,600</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>342,600</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	342,600	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>12,500</u>	<u>32,500</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>12,500</u>	<u>32,500</u>	<u>100</u>
A09601	Plant and Machinery		<u>12,500</u>	<u>32,500</u>	<u>100</u>
030	Purchase of Science Equipments		12,500	32,500	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,500</u>	<u>88,500</u>	<u>45,200</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6075	G.G.H.S Sakhakot				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001	Machinery and Equipment		13,000	13,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	8,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>22,500</u>	<u>42,500</u>	<u>100</u>
A13303	Other Buildings		<u>22,500</u>	<u>42,500</u>	<u>100</u>
001	Other Buildings.		22,500	42,500	100
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A13703	I.T. Equipment		10,000	10,000	100
A138	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		15,000	15,000	15,000
G.G.H.S Sakhakot			84,571,350	113,958,620	106,951,900

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6076	G.G.H.S Palai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,395,050</u>	<u>30,030,200</u>	<u>37,867,200</u>
A011	TOTAL PAY	41	41	<u>19,079,000</u>	<u>15,986,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>14,397,000</u>	<u>10,845,000</u>
A01101	Total Basic Pay Of Officer	25	25	<u>14,397,000</u>	<u>10,845,000</u>
P070	Principal (BPS-19)	1	1	1,039,000	1,039,000
I066	Instructor Physical Education (BPS-17)	1	1	619,000	619,000
S144	Subject Specialist (BPS-17)	12	12	7,420,000	7,428,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000	968,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000	484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000	3,388,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>4,682,000</u>	<u>5,141,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>4,682,000</u>	<u>5,141,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,255,000	1,257,000
D106	Drawing Master (BPS-15)	1	1	419,000	419,000
S578	Senior Qaria (BPS-15)	1	1	419,000	419,000
T023	Theology Teacher (BPS-15)	1	1	419,000	419,000
S035	Senior Clerk (BPS-14)	1	1	380,000	380,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
L001	Laboratory Assistant (BPS-07)	1	1	234,000	234,000
C057	Chowkidar (BPS-03)	2	2	359,000	360,000
L002	Laboratory Attendant (BPS-03)	2	2	359,000	360,000
N005	Naib Qasid (BPS-03)	2	2	359,000	360,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6076	G.G.H.S Palai				
A012	TOTAL ALLOWANCES		<u>12,316,050</u>	<u>14,044,200</u>	<u>18,770,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,429,550</u>	<u>13,179,000</u>	<u>17,908,000</u>
A01202	House Rent Allowance		1,342,700	1,423,000	1,508,000
A01203	Conveyance Allowance		1,243,500	1,572,000	1,342,000
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,000	51,000
A01217	Medical Allowance		526,000	551,000	586,000
A0121T	Adhoc Relief Allowance 2013		127,400	125,000	136,000
A01224	Entertainment Allowance		3,100	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		85,900	84,000	92,000
A0122N	Special Conveyance Allowance to Disbalded Employees		9,000	9,000	9,000
A01233	Unattractive Area Allowance		<u>451,400</u>	<u>461,000</u>	<u>492,000</u>
001	Unattractive area allowance		451,400	461,000	492,000
A01238	Charge allowance		400	1,000	2,000
A0124F	Adhoc Relief Allowance-2021			114,000	
A0124H	Special Allowance-2021		163,600	277,000	372,000
A0124L	Weather Allowance		29,750	38,000	38,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,444,000	1,517,000	1,611,000
A0124R	Adhoc Relief Allowance 2022		1,456,800	1,516,000	1,610,000
A0124X	Adhoc Relief Allowance 2023		4,288,000	5,235,000	5,525,000
A01253	Science Teaching Allowance		9,600	9,000	10,000
A0125E	Adhoc Relief Allowance 2024				4,320,000
A01270	Other		<u>30,000</u>	<u>23,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	23,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>886,500</u>	<u>865,200</u>	<u>862,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		886,300	865,000	862,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6076	G.G.H.S Palai				
A03	TOTAL OPERATING EXPENSES		<u>438,500</u>	<u>853,400</u>	<u>596,000</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>2,600</u>
A03201	Postage and Telegraph		100	100	2,500
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>250,000</u>	<u>350,000</u>	<u>400,000</u>
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		250,000	350,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>150,100</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	100,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>100</u>
001	Conveyance Charges		5,000	5,000	100
A039	TOTAL GENERAL		<u>83,300</u>	<u>398,200</u>	<u>43,300</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001	Stationery Charges		70,000	70,000	30,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03918	Exhibitions Fairs and Other National Celebrations		100	100	100
A03970	Others		<u>10,100</u>	<u>325,000</u>	<u>10,100</u>
001	Others		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books		100	315,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6076	G.G.H.S Palai				
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>1,500,000</u>
001	Fin: Asstt:		100	100	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>12,500</u>	<u>12,500</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>12,500</u>	<u>12,500</u>	<u>100</u>
A09601	Plant and Machinery		<u>12,500</u>	<u>12,500</u>	<u>100</u>
030	Purchase of Science Equipments		12,500	12,500	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,500</u>	<u>68,500</u>	<u>40,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001	Machinery and Equipment		13,000	13,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>22,500</u>	<u>22,500</u>	<u>100</u>
A13303	Other Buildings		<u>22,500</u>	<u>22,500</u>	<u>100</u>
001	Other Buildings.		22,500	22,500	100
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6076	G.G.H.S Palai				
A13703	I.T. Equipment		10,000	10,000	100
A138	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		15,000	15,000	15,000
G.G.H.S Palai			31,914,750	30,964,800	40,003,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6077	G.G.H.S Koper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,386,600</u>	<u>42,795,200</u>	<u>45,163,200</u>	
A011	TOTAL PAY	45	45	<u>21,171,000</u>	<u>23,443,700</u>	<u>21,189,000</u>
A011-1	TOTAL PAY OF OFFICERS	30	30	<u>17,242,000</u>	<u>18,211,000</u>	<u>17,257,000</u>
A01101	Total Basic Pay Of Officer	30	30	<u>17,242,000</u>	<u>18,211,000</u>	<u>17,257,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	776,000		776,000
S144	Subject Specialist (BPS-17)	13	13	8,038,000		8,047,000
S604	Subject Specialist IT (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,929,000</u>	<u>5,232,700</u>	<u>3,932,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,929,000</u>	<u>5,232,700</u>	<u>3,932,000</u>
C020	Certificated Teacher (BPS-15)	1	1	419,000		419,000
S578	Senior Qaria (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
L001	Laboratory Assistant (BPS-07)	1	1	234,000		234,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	2	2	359,000		360,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6077	G.G.H.S Koper					
L002	Laboratory Attendant	(BPS-03)	2	2	359,000	360,000
N005	Naib Qasid	(BPS-03)	2	2	359,000	360,000
S162	Sweeper	(BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES		16,215,600	19,351,500	23,974,200	
A012-1	TOTAL REGULAR ALLOWANCES		14,993,300	18,086,300	22,633,000	
A01202	House Rent Allowance		1,814,500	1,816,000	1,878,000	
A01203	Conveyance Allowance		1,615,600	2,000,000	1,676,000	
A01207	Washing Allowance		84,000	84,000	84,000	
A01208	Dress Allowance		84,000	84,000	84,000	
A0120D	Integrated Allowance		50,400	50,000	51,000	
A01217	Medical Allowance		691,900	687,000	711,000	
A0121T	Adhoc Relief Allowance 2013		250,900	246,000	254,000	
A01224	Entertainment Allowance		4,800	6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		172,400	169,000	175,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000	
A01233	Unattractive Area Allowance		589,100	583,000	606,000	
001	Unattractive area allowance		589,100	583,000	606,000	
A01238	Charge allowance		300	300	1,000	
A0124H	Special Allowance-2021		288,800	244,000	227,000	
A0124L	Weather Allowance		34,000	34,000	34,000	
A0124N	Disparity Reduction Allowance 2022- 15%		2,253,300	2,231,000	2,294,000	
A0124R	Adhoc Relief Allowance 2022		2,253,200	2,231,000	2,294,000	
A0124X	Adhoc Relief Allowance 2023		4,750,000	7,535,000	7,397,000	
A01253	Science Teaching Allowance		12,600	7,000	8,000	
A0125E	Adhoc Relief Allowance 2024				4,774,000	
A01270	Other		7,500	7,000	7,000	
084	M.Phill Allowance		7,500	7,000	7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,222,300	1,265,200	1,341,200	
A01274	Medical Charges		100	100	100	
001	Medical Charges		100	100	100	
A01278	Leave Salary		100	100	100	
001	Leave Salary		100	100	100	

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6077	G.G.H.S Koper				
A01289	Teaching Allowance		1,222,100	1,265,000	1,341,000
A03	TOTAL OPERATING EXPENSES		<u>707,800</u>	<u>1,104,400</u>	<u>770,500</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>50,100</u>	<u>50,100</u>
A03201	Postage and Telegraph		2,000	100	100
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>312,500</u>	<u>400,000</u>	<u>350,000</u>
A03303	Electricity		<u>312,500</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		312,500	400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>119,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>109,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	109,000	250,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>93,300</u>	<u>535,300</u>	<u>110,400</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		80,000	100,000	100,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		3,000	100	100
A03918	Exhibitions Fairs and Other National Celebrations		100	20,000	100
A03970	Others		<u>10,100</u>	<u>415,100</u>	<u>10,100</u>
001	Others		10,000	10,000	10,000
212	Hiring of Teachers, Sport Kits & Library Books		100	405,100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6077	G.G.H.S Koper				
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
030	Purchase of Science Equipments		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>60,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>45,000</u>	<u>45,000</u>	<u>100</u>
A13303	Other Buildings		<u>45,000</u>	<u>45,000</u>	<u>100</u>
001	Other Buildings.		45,000	45,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6077	G.G.H.S Koper				
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>100</u>
A13703	I.T. Equipment		20,000	20,000	100
A138	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		20,000	20,000	20,000
G.G.H.S Koper			38,219,700	44,024,900	45,994,200

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6137	G.G.H.S Haryankot aryan Kot, Malakand Agency					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,312,750</u>	<u>48,872,200</u>	<u>47,638,200</u>	
A011	TOTAL PAY	46	46	<u>20,874,100</u>	<u>26,785,000</u>	<u>21,019,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>15,357,100</u>	<u>19,857,000</u>	<u>15,494,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>15,316,000</u>	<u>19,745,000</u>	<u>15,329,000</u>
P070	Principal (BPS-18)	1	1	776,000		776,000
I066	Instructor Physical Education (BPS-17)	1	1	619,000		619,000
S144	Subject Specialist (BPS-17)	10	10	6,184,000		6,190,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,417,000		2,420,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
A01102	Personal pay			41,100	112,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,517,000</u>	<u>6,928,000</u>	<u>5,525,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>5,517,000</u>	<u>6,928,000</u>	<u>5,525,000</u>
C020	Certificated Teacher (BPS-15)	7	7	2,928,000		2,933,000
S577	Senior Qari (BPS-15)	1	1	419,000		419,000
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
L001	Laboratory Assistant (BPS-07)	1	1	234,000		234,000
C057	Chowkidar (BPS-03)	2	2	359,000		360,000
L002	Laboratory Attendant (BPS-03)	2	2	359,000		360,000
N005	Naib Qasid (BPS-03)	2	2	359,000		360,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
MD6137	G.G.H.S Haryankot aryan Kot, Malakand Agency						
S162	Sweeper	(BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				17,438,650	22,087,200	26,619,200
A012-1	TOTAL REGULAR ALLOWANCES				15,927,650	20,549,000	25,045,000
A01202	House Rent Allowance				2,001,600	2,030,000	2,069,000
A01203	Conveyance Allowance				1,858,900	2,365,000	1,933,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	51,000
A01217	Medical Allowance				788,000	795,000	811,000
A0121T	Adhoc Relief Allowance 2013				264,000	268,000	271,000
A0122C	Adhoc Relief Allowance - 2015				182,200	185,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017					23,000	
A01233	Unattractive Area Allowance				<u>667,900</u>	<u>677,000</u>	<u>690,000</u>
001	Unattractive area allowance				667,900	677,000	690,000
A01238	Charge allowance				1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018					23,000	
A0123P	Ad-hoc Relief Allowance 2019					25,000	
A0124F	Adhoc Relief Allowance-2021					26,000	
A0124H	Special Allowance-2021				176,100	173,000	177,000
A0124L	Weather Allowance				29,750	29,750	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,486,700	2,527,000	2,541,000
A0124R	Adhoc Relief Allowance 2022				2,486,700	2,535,000	2,541,000
A0124X	Adhoc Relief Allowance 2023				4,734,000	8,617,250	8,706,000
A01253	Science Teaching Allowance				9,100	8,000	10,000
A0125E	Adhoc Relief Allowance 2024						4,835,000
A01270	Other				<u>23,100</u>	<u>23,000</u>	<u>23,000</u>
084	M.Phill Allowance				23,100	23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,511,000	1,538,200	1,574,200
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6137	G.G.H.S Haryankot aryan Kot, Malakand Agency				
A01289	Teaching Allowance		1,510,800	1,538,000	1,574,000
A03	TOTAL OPERATING EXPENSES		<u>638,700</u>	<u>738,700</u>	<u>588,800</u>
A032	TOTAL COMMUNICATIONS		<u>52,500</u>	<u>52,500</u>	<u>52,500</u>
A03201	Postage and Telegraph		2,500	2,500	2,500
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>250,000</u>	<u>315,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>315,000</u>	<u>250,000</u>
001	Electricity		250,000	315,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>126,200</u>	<u>161,200</u>	<u>76,300</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03918	Exhibitions Fairs and Other National Celebrations		50,000	50,000	100
A03970	Others		<u>40,100</u>	<u>75,100</u>	<u>40,100</u>
001	Others		40,000	100	40,000
212	Hiring of Teachers, Sport Kits & Library Books		100	75,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6137	G.G.H.S Haryankot aryan Kot, Malakand Agency				
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>1,200,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>1,200,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,200,000</u>	<u>100</u>
001	Fin: Asstt:		100	1,200,000	100
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>100</u>
030	Purchase of Science Equipments		30,000	30,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>122,500</u>	<u>122,500</u>	<u>30,200</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
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>22,500</u>	<u>22,500</u>	<u>100</u>
A13303	Other Buildings		<u>22,500</u>	<u>22,500</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6137	G.G.H.S Haryankot aryan Kot, Malakand Agency				
001	Other Buildings.		22,500	22,500	100
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A13703	I.T. Equipment		10,000	10,000	100
A138	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		40,000	40,000	10,000
G.G.H.S Haryankot aryan Kot, Malakand Agency			39,104,150	50,963,500	48,257,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6078	G.G.H.S Agra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,995,200</u>	<u>24,271,200</u>	<u>38,808,200</u>	
A011	TOTAL PAY	50	50	<u>22,033,000</u>	<u>12,724,000</u>	<u>22,056,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	23	<u>13,055,000</u>	<u>4,734,000</u>	<u>13,066,000</u>
A01101	Total Basic Pay Of Officer	23	23	<u>13,055,000</u>	<u>4,734,000</u>	<u>13,066,000</u>
P070	Principal (BPS-18)	1	1	776,000		776,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	776,000		776,000
S144	Subject Specialist (BPS-17)	10	10	6,184,000		6,190,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>8,978,000</u>	<u>7,990,000</u>	<u>8,990,000</u>
A01151	Total Basic Pay Other Staff	27	27	<u>8,978,000</u>	<u>7,990,000</u>	<u>8,990,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	12	12	5,019,000		5,028,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	264,000		264,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	2	2	359,000		360,000
L002	Laboratory Attendant (BPS-03)	2	2	359,000		360,000
N005	Naib Qasid (BPS-03)	2	2	359,000		360,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6078	G.G.H.S Agra				
S162 Sweeper	(BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			12,962,200	11,547,200
A012-1	TOTAL REGULAR ALLOWANCES			11,980,400	10,752,000
A01202	House Rent Allowance			1,407,500	1,121,000
A01203	Conveyance Allowance			1,334,200	1,330,000
A01207	Washing Allowance			96,000	96,000
A01208	Dress Allowance			96,000	96,000
A0120D	Integrated Allowance			57,600	57,000
A01217	Medical Allowance			626,600	515,000
A0121T	Adhoc Relief Allowance 2013			111,800	106,000
A0122C	Adhoc Relief Allowance - 2015			75,700	72,000
A0122M	Adhoc Relief Allowance 2016				2,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000
A01233	Unattractive Area Allowance			<u>479,400</u>	<u>389,000</u>
001	Unattractive area allowance			479,400	389,000
A01238	Charge allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,000
A0123P	Ad-hoc Relief Allowance 2019				2,000
A0124F	Adhoc Relief Allowance-2021				2,000
A0124H	Special Allowance-2021			42,000	73,000
A0124L	Weather Allowance			34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,314,300	1,239,000
A0124R	Adhoc Relief Allowance 2022			1,288,800	1,235,000
A0124X	Adhoc Relief Allowance 2023			5,014,000	4,377,000
A01253	Science Teaching Allowance			1,500	1,000
A0125E	Adhoc Relief Allowance 2024				5,127,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			981,800	795,200
A01274	Medical Charges			<u>100</u>	<u>100</u>
001	Medical Charges			100	100
A01278	Leave Salary			<u>100</u>	<u>100</u>
001	Leave Salary			100	100
A01289	Teaching Allowance			981,600	795,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6078	G.G.H.S Agra				
A03	TOTAL OPERATING EXPENSES		<u>423,300</u>	<u>970,500</u>	<u>448,100</u>
A032	TOTAL COMMUNICATIONS		<u>37,500</u>	<u>40,100</u>	<u>2,600</u>
A03201	Postage and Telegraph		2,500	100	2,500
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		35,000	40,000	100
A033	TOTAL UTILITIES		<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		250,000	350,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,500</u>	<u>110,100</u>	<u>100,100</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>110,000</u>	<u>100,000</u>
001	Travelling Allowance		90,000	110,000	100,000
A03808	Conveyance Charges		<u>2,500</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		2,500	100	100
A039	TOTAL GENERAL		<u>43,300</u>	<u>470,300</u>	<u>45,400</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	30,000	30,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		3,000	100	100
A03918	Exhibitions Fairs and Other National Celebrations		100	20,000	100
A03970	Others		<u>15,100</u>	<u>420,100</u>	<u>15,100</u>
001	Others		15,000	420,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6078	G.G.H.S Agra				
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>15,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>15,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>15,000</u>	<u>15,000</u>	<u>100</u>
030	Purchase of Science Equipments		15,000	15,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>45,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>25,000</u>	<u>25,000</u>	<u>100</u>
A13303	Other Buildings		<u>25,000</u>	<u>25,000</u>	<u>100</u>
001	Other Buildings.		25,000	25,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6078	G.G.H.S Agra				
A13703	I.T. Equipment		13,000	13,000	100
A138	TOTAL GENERAL		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		12,000	12,000	15,000
G.G.H.S Agra			35,508,700	25,331,900	39,301,800

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6079	G.G.H.S Khar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,369,650</u>	<u>40,456,200</u>	<u>44,201,200</u>
A011	TOTAL PAY		<u>21,026,000</u>	<u>21,869,000</u>	<u>20,981,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14,350,000</u>	<u>15,544,000</u>	<u>13,877,000</u>
A01101	Total Basic Pay Of Officer		<u>14,350,000</u>	<u>15,544,000</u>	<u>13,877,000</u>
P070	Principal	(BPS-18)	1	1	776,000
I066	Instructor Physical Education	(BPS-17)	1	1	619,000
S144	Subject Specialist	(BPS-17)	10	10	6,184,000
S572	Senior Certified Teacher	(BPS-16)	2	2	967,000
S573	Senior Arabic Teacher	(BPS-16)	1		484,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	484,000
S575	Senior Drawing Master	(BPS-16)	1	1	484,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	484,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,384,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	484,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6,676,000</u>	<u>6,325,000</u>	<u>7,104,000</u>
A01151	Total Basic Pay Other Staff		<u>6,676,000</u>	<u>6,325,000</u>	<u>7,104,000</u>
A047	Arabic Teacher	(BPS-15)		1	419,000
C020	Certificated Teacher	(BPS-15)	9	9	3,765,000
S578	Senior Qaria	(BPS-15)	1	1	419,000
S035	Senior Clerk	(BPS-14)	1	1	380,000
C457	Certified Teacher IT	(BPS-12)	1	1	322,000
J013	Junior Clerk	(BPS-11)	1	1	299,000
L001	Laboratory Assistant	(BPS-07)	1	1	234,000
C057	Chowkidar	(BPS-03)	2	2	359,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6079	G.G.H.S Khar					
L002	Laboratory Attendant	(BPS-03)	2	2	359,000	360,000
N005	Naib Qasid	(BPS-03)	2	2	359,000	360,000
S162	Sweeper	(BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES		<u>15,343,650</u>	<u>18,587,200</u>	<u>23,220,200</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,107,150</u>	<u>17,316,000</u>	<u>21,834,000</u>	
A01202	House Rent Allowance		1,706,600	1,736,000	1,869,000	
A01203	Conveyance Allowance		1,557,000	2,016,000	1,693,000	
A01207	Washing Allowance		84,000	84,000	84,000	
A01208	Dress Allowance		84,000	84,000	84,000	
A0120D	Integrated Allowance		50,400	50,000	51,000	
A01217	Medical Allowance		755,500	683,000	714,000	
A0121T	Adhoc Relief Allowance 2013		196,900	205,000	206,000	
A0122C	Adhoc Relief Allowance - 2015		142,500	147,000	148,000	
A0122M	Adhoc Relief Allowance 2016			3,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,000		
A01233	Unattractive Area Allowance		<u>566,200</u>	<u>583,000</u>	<u>618,000</u>	
001	Unattractive area allowance		566,200	583,000	618,000	
A01238	Charge allowance		1,600	7,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			3,000		
A0123P	Ad-hoc Relief Allowance 2019			3,000		
A0124H	Special Allowance-2021		176,100	176,000	177,000	
A0124L	Weather Allowance		29,750	89,000	89,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,936,600	2,223,000	2,056,000	
A0124R	Adhoc Relief Allowance 2022		2,024,900	2,076,000	2,062,000	
A0124X	Adhoc Relief Allowance 2023		4,780,000	7,131,000	7,100,000	
A01253	Science Teaching Allowance		7,600	7,000	8,000	
A0125E	Adhoc Relief Allowance 2024				4,866,000	
A01270	Other		<u>7,500</u>	<u>7,000</u>	<u>7,000</u>	
084	M.Phill Allowance		7,500	7,000	7,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,236,500</u>	<u>1,271,200</u>	<u>1,386,200</u>	
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>	
001	Medical Charges		100	100	100	

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6079	G.G.H.S Khar				
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,236,300	1,271,000	1,386,000
A03	TOTAL OPERATING EXPENSES		<u>623,300</u>	<u>743,200</u>	<u>258,500</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>250,000</u>	<u>270,000</u>	<u>100,000</u>
A03303	Electricity		<u>250,000</u>	<u>270,000</u>	<u>100,000</u>
001	Electricity		250,000	270,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>225,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>220,000</u>	<u>100,000</u>
001	Travelling Allowance		250,000	220,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>78,200</u>	<u>208,100</u>	<u>53,300</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>100</u>
001	Printing and publication		25,000	25,000	100
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03918	Exhibitions Fairs and Other National Celebrations		100	75,000	100
A03970	Others		<u>20,100</u>	<u>75,100</u>	<u>20,100</u>
001	Others		20,000	100	20,000
212	Hiring of Teachers, Sport Kits & Library Books		100	75,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6079	G.G.H.S Khar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>15,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>15,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>15,000</u>	<u>100</u>
030	Purchase of Science Equipments		100	15,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>68,500</u>	<u>98,500</u>	<u>30,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001	Machinery and Equipment		13,000	13,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>22,500</u>	<u>52,500</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6079	G.G.H.S Khar				
A13303	Other Buildings		22,500	52,500	100
001	Other Buildings.		22,500	52,500	100
A137	TOTAL COMPUTER EQUIPMENT		10,000	10,000	100
A13703	I.T. Equipment		10,000	10,000	100
A138	TOTAL GENERAL		15,000	15,000	10,000
A13801	Maintenance of gardens		15,000	15,000	10,000
G.G.H.S Khar			37,061,750	41,313,100	44,490,200

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6142	G.G.H.S Dheri					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,362,400</u>	<u>30,760,200</u>	<u>28,282,200</u>	
A011	TOTAL PAY	25	27	<u>10,626,000</u>	<u>16,766,000</u>	<u>11,375,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>8,030,000</u>	<u>12,059,000</u>	<u>8,036,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>8,030,000</u>	<u>12,059,000</u>	<u>8,036,000</u>
P070	Principal (BPS-18)	1	1	776,000		776,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1		484,000		
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
S610	Secondary School Teacher (IT) (BPS-16)		1			484,000
A011-2	TOTAL PAY OF OTHER STAFF	9	11	<u>2,596,000</u>	<u>4,707,000</u>	<u>3,339,000</u>
A01151	Total Basic Pay Other Staff	9	11	<u>2,596,000</u>	<u>4,707,000</u>	<u>3,339,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
P030	Physical Education Teacher (BPS-15)		1			419,000
C457	Certified Teacher IT (BPS-12)		1			322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6142	G.G.H.S Dheri				
A012	TOTAL ALLOWANCES		<u>10,736,400</u>	<u>13,994,200</u>	<u>16,907,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,802,000</u>	<u>13,097,000</u>	<u>15,963,000</u>
A01202	House Rent Allowance		1,252,100	1,246,000	1,268,000
A01203	Conveyance Allowance		1,206,100	1,477,000	1,226,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		633,300	539,000	518,000
A0121T	Adhoc Relief Allowance 2013		175,300	170,000	177,000
A0122C	Adhoc Relief Allowance - 2015		117,600	115,000	120,000
A01233	Unattractive Area Allowance		<u>421,300</u>	<u>420,000</u>	<u>426,000</u>
001	Unattractive area allowance		421,300	420,000	426,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		127,100	134,000	135,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,601,300	1,603,000	1,655,000
A0124R	Adhoc Relief Allowance 2022		1,603,500	1,603,000	1,655,000
A0124X	Adhoc Relief Allowance 2023		2,486,000	5,580,000	5,764,000
A01253	Science Teaching Allowance		5,400	8,000	10,000
A0125E	Adhoc Relief Allowance 2024				2,805,000
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>934,400</u>	<u>897,200</u>	<u>944,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		934,200	897,000	944,000
A03	TOTAL OPERATING EXPENSES		<u>586,000</u>	<u>596,500</u>	<u>255,300</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>40,500</u>	<u>200</u>
A03201	Postage and Telegraph		1,000	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6142	G.G.H.S Dheri				
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,400</u>	<u>100</u>
001	Telephone and Trunk Call		50,000	40,400	100
A033	TOTAL UTILITIES		<u>375,000</u>	<u>450,000</u>	<u>100,000</u>
A03303	Electricity		<u>375,000</u>	<u>450,000</u>	<u>100,000</u>
001	Electricity		375,000	450,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>46,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	40,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	6,000	5,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>60,000</u>	<u>50,100</u>
A03901	Stationery		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	35,000	30,000
A03905	Newspapers Periodicals and Books		5,000	5,000	100
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6142	G.G.H.S Dheri				
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A09203	I.T. Equipment		100	100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
030	Purchase of Science Equipments		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,100</u>	<u>30,100</u>	<u>20,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Machinery and Equipment		10,000	10,000	100
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.G.H.S Dheri			21,978,900	31,387,200	28,558,100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6132	G.H.S Jalalkot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,784,800</u>	<u>19,179,200</u>	<u>17,782,200</u>	
A011	TOTAL PAY	19	19	<u>7,757,100</u>	<u>10,366,800</u>	<u>7,722,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,160,100</u>	<u>7,290,000</u>	<u>5,124,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,972,000</u>	<u>7,144,000</u>	<u>4,975,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			188,100	146,000	149,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,597,000</u>	<u>3,076,800</u>	<u>2,598,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,597,000</u>	<u>3,076,800</u>	<u>2,598,000</u>
C020	Certificated Teacher (BPS-15)	2	2	837,000		838,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>7,027,700</u>	<u>8,812,400</u>	<u>10,060,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,494,500</u>	<u>8,274,200</u>	<u>9,521,000</u>
A01202	House Rent Allowance			787,400	775,000	758,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

MD6132 G.H.S Jalalkot

A01203	Conveyance Allowance		769,300	971,000	765,000
A01207	Washing Allowance		42,400	48,000	48,000
A01208	Dress Allowance		42,400	48,000	48,000
A0120D	Integrated Allowance		25,400	28,000	29,000
A01217	Medical Allowance		347,300	347,000	342,000
A0121T	Adhoc Relief Allowance 2013		109,300	102,000	98,000
A0122C	Adhoc Relief Allowance - 2015		73,900	69,000	66,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>287,600</u>	<u>274,000</u>	<u>269,000</u>
001	Unattractive area allowance		287,600	274,000	269,000
A01238	Charge allowance		1,200	1,200	1,000
A0124H	Special Allowance-2021		114,900	91,000	75,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,034,200	990,000	956,000
A0124R	Adhoc Relief Allowance 2022		1,034,200	990,000	956,000
A0124X	Adhoc Relief Allowance 2023		1,772,000	3,451,000	3,158,000
A0125E	Adhoc Relief Allowance 2024				1,863,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>533,200</u>	<u>538,200</u>	<u>539,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		533,000	538,000	539,000
A03	TOTAL OPERATING EXPENSES		<u>312,600</u>	<u>375,100</u>	<u>286,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>200,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6132	G.H.S Jalalkot				
001	Electricity		187,500	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001	Stationery Charges		15,000	15,000	16,000
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 BENEFIT		<u>100</u>	<u>1,630,212</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,630,212</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,630,212</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,630,212	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	10,000	20,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6132	G.H.S Jalalkot				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	10,000	20,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		20,000	10,000	20,000
G.H.S Jalalkot			15,157,600	21,214,612	18,128,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6133	G.H.S Inzargi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,447,600</u>	<u>21,498,200</u>	<u>20,137,200</u>	
A011	TOTAL PAY	21	21	<u>8,406,000</u>	<u>11,818,800</u>	<u>8,476,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>4,971,000</u>	<u>8,481,000</u>	<u>5,459,000</u>
A01101	Total Basic Pay Of Officer	10	11	<u>4,971,000</u>	<u>8,481,000</u>	<u>5,459,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S575	Senior Drawing Master (BPS-16)		1			484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	6	6	2,901,000		2,904,000
A011-2	TOTAL PAY OF OTHER STAFF	11	10	<u>3,435,000</u>	<u>3,337,800</u>	<u>3,017,000</u>
A01151	Total Basic Pay Other Staff	11	10	<u>3,435,000</u>	<u>3,337,800</u>	<u>3,017,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	2	2	837,000		838,000
D106	Drawing Master (BPS-15)	1		419,000		
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>8,041,600</u>	<u>9,679,400</u>	<u>11,661,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,404,200</u>	<u>9,101,200</u>	<u>11,059,000</u>
A01202	House Rent Allowance			836,200	738,000	756,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6133	G.H.S Inzargi				
A01203	Conveyance Allowance		894,500	983,000	798,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		400,800	358,000	366,000
A0121T	Adhoc Relief Allowance 2013		145,000	130,000	133,000
A0122C	Adhoc Relief Allowance - 2015		102,400	94,000	96,000
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	99,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			22,000	
A01233	Unattractive Area Allowance		<u>301,700</u>	<u>266,000</u>	<u>270,000</u>
001	Unattractive area allowance		301,700	266,000	270,000
A01238	Charge allowance		200	200	1,000
A0123G	Ad-hoc Relief Allowance-2018			22,000	
A0123P	Ad-hoc Relief Allowance 2019			22,000	
A0124F	Adhoc Relief Allowance-2021			12,000	
A0124H	Special Allowance-2021		49,900	10,000	7,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,209,100	1,118,000	1,116,000
A0124R	Adhoc Relief Allowance 2022		1,210,000	1,112,000	1,116,000
A0124X	Adhoc Relief Allowance 2023		1,969,000	3,968,800	4,019,000
A01253	Science Teaching Allowance		5,600	2,200	3,000
A0125E	Adhoc Relief Allowance 2024				2,089,000
A01270	Other		<u>30,000</u>	<u>3,000</u>	<u>3,000</u>
084	M.Phill Allowance		30,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>637,400</u>	<u>578,200</u>	<u>602,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		637,200	578,000	602,000
A03	TOTAL OPERATING EXPENSES		<u>280,200</u>	<u>340,200</u>	<u>442,700</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>2,600</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6133	G.H.S Inzargi				
A03201	Postage and Telegraph		100	100	2,500
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		150,000	200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>100,100</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	20,000	30,000
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 BENEFIT		<u>100</u>	<u>987,720</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>987,720</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>987,720</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	987,720	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6133	G.H.S Inzargi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Inzargi			16,748,000	22,846,220	20,600,100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6134	G.G.H.S Totai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,666,800</u>	<u>19,798,200</u>	<u>23,223,200</u>
A011	TOTAL PAY	27	27	<u>10,885,000</u>	<u>10,893,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,456,000</u>	<u>5,459,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,456,000</u>	<u>5,459,000</u>
H031	Headmistress (BPS-17)	1	1	619,000	619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000	1,452,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000	484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000	1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000	484,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,429,000</u>	<u>5,434,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>5,429,000</u>	<u>5,434,000</u>
C020	Certificated Teacher (BPS-15)	7	7	2,928,000	2,933,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000	419,000
T023	Theology Teacher (BPS-15)	1	1	419,000	419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000	322,000
Q001	Qari (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>8,781,800</u>	<u>9,348,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,985,700</u>	<u>8,717,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6134	G.G.H.S Totai				
A01202	House Rent Allowance		1,003,400	838,000	915,000
A01203	Conveyance Allowance		1,019,000	1,037,000	901,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		452,600	390,000	436,000
A0121T	Adhoc Relief Allowance 2013		95,700	95,000	96,000
A0122C	Adhoc Relief Allowance - 2015		65,500	65,000	66,000
A0122N	Special Conveyance Allowance to Disbalded Employees			167,000	72,000
A01233	Unattractive Area Allowance		<u>347,000</u>	<u>291,000</u>	<u>316,000</u>
001	Unattractive area allowance		347,000	291,000	316,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,124,500	1,006,000	1,058,000
A0124R	Adhoc Relief Allowance 2022		1,111,500	1,006,000	1,058,000
A0124X	Adhoc Relief Allowance 2023		2,552,000	3,609,000	3,792,000
A01253	Science Teaching Allowance		1,900	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,693,000
A01270	Other		<u>28,800</u>	<u>28,000</u>	<u>28,000</u>
084	M.Phill Allowance		28,800	28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>796,100</u>	<u>631,200</u>	<u>712,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		795,900	631,000	712,000
A03	TOTAL OPERATING EXPENSES		<u>519,500</u>	<u>490,400</u>	<u>455,100</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>200</u>	<u>50,100</u>
A03201	Postage and Telegraph		2,000	100	100
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>100</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	100	50,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6134	G.G.H.S Totai				
A033	TOTAL UTILITIES		<u>312,500</u>	<u>400,000</u>	<u>250,000</u>
A03303	Electricity		<u>312,500</u>	<u>400,000</u>	<u>250,000</u>
001	Electricity		312,500	400,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>60,100</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	60,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>100</u>	<u>5,000</u>
001	Conveyance Charges		5,000	100	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>30,100</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>100</u>	<u>20,000</u>
001	Others		20,000	100	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>300</u>	<u>30,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6134	G.G.H.S Totai				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	100	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>100</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	100	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>100</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	100	10,000
G.G.H.S Totai			20,216,500	20,289,100	23,708,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6159	G.H.S. DHERI KOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,367,950</u>	<u>20,147,200</u>	<u>20,250,200</u>	
A011	TOTAL PAY	22	22	<u>8,660,800</u>	<u>10,682,000</u>	<u>8,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	8	<u>4,628,800</u>	<u>6,345,000</u>	<u>4,307,000</u>
A01101	Total Basic Pay Of Officer	9	8	<u>4,487,000</u>	<u>6,105,000</u>	<u>4,007,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S575	Senior Drawing Master (BPS-16)	1		484,000		
S579	Secondary School Teacher (BPS-16)	5	5	2,417,000		2,420,000
A01102	Personal pay			141,800	240,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	13	14	<u>4,032,000</u>	<u>4,337,000</u>	<u>4,454,000</u>
A01151	Total Basic Pay Other Staff	13	14	<u>4,032,000</u>	<u>4,337,000</u>	<u>4,454,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
D106	Drawing Master (BPS-15)		1			419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	2	2	359,000		360,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>7,707,150</u>	<u>9,465,200</u>	<u>11,489,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,056,550</u>	<u>8,891,000</u>	<u>10,872,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6159	G.H.S. DHERI KOT				
A01202	House Rent Allowance		873,500	843,000	912,000
A01203	Conveyance Allowance		833,100	982,000	862,000
A01207	Washing Allowance		60,000	58,000	60,000
A01208	Dress Allowance		60,000	58,000	60,000
A0120D	Integrated Allowance		36,000	35,000	36,000
A01217	Medical Allowance		398,000	392,000	410,000
A0121T	Adhoc Relief Allowance 2013		113,800	95,000	99,000
A0122C	Adhoc Relief Allowance - 2015		72,300	65,000	67,000
A0122M	Adhoc Relief Allowance 2016			82,000	
A0122Y	Ad-hoc Relief Allowance 2017			75,000	
A01233	Unattractive Area Allowance		<u>301,500</u>	<u>288,000</u>	<u>312,000</u>
001	Unattractive area allowance		301,500	288,000	312,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			75,000	
A0123P	Ad-hoc Relief Allowance 2019			75,000	91,000
A0124F	Adhoc Relief Allowance-2021			68,000	
A0124H	Special Allowance-2021		42,000	96,000	115,000
A0124L	Weather Allowance		21,250	21,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,102,800	1,100,000	1,075,000
A0124R	Adhoc Relief Allowance 2022		1,111,100	1,000,000	1,055,000
A0124X	Adhoc Relief Allowance 2023		1,995,000	3,449,000	3,559,000
A0125E	Adhoc Relief Allowance 2024				2,085,000
A01270	Other		<u>35,000</u>	<u>33,000</u>	<u>50,000</u>
084	M.Phill Allowance		35,000	33,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,600</u>	<u>574,200</u>	<u>617,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		650,400	574,000	617,000
A03	TOTAL OPERATING EXPENSES		<u>1,142,600</u>	<u>1,080,200</u>	<u>802,700</u>
A032	TOTAL COMMUNICATIONS		<u>42,500</u>	<u>40,100</u>	<u>2,600</u>

MD21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6159	G.H.S. DHERI KOT				
A03201	Postage and Telegraph		2,500	100	2,500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>750,000</u>	<u>900,000</u>	<u>600,000</u>
A03303	Electricity		<u>750,000</u>	<u>900,000</u>	<u>600,000</u>
001	Electricity		750,000	900,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,100</u>	<u>100,100</u>	<u>150,100</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	100,000	150,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	20,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,699,920</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,699,920</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,699,920</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,699,920	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6159	G.H.S. DHERI KOT				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>27,500</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>7,500</u>	<u>10,000</u>
A13801	Maintenance of gardens		15,000	7,500	10,000
G.H.S. DHERI KOT			17,550,750	22,954,920	21,083,100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6160	G.G.H.S KOT MKD				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>41,995,750</u>	<u>43,889,200</u>	<u>50,952,200</u>
A011	TOTAL PAY	53	53	<u>24,551,000</u>	<u>24,577,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	33	<u>18,293,000</u>	<u>18,311,000</u>
A01101	Total Basic Pay Of Officer	33	33	<u>18,293,000</u>	<u>18,311,000</u>
P070	Principal (BPS-18)	1	1	776,000	776,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	776,000	776,000
S144	Subject Specialist (BPS-17)	13	13	8,038,000	8,047,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,417,000	2,420,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000	484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	11	11	5,318,000	5,324,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>6,258,000</u>	<u>6,266,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>6,258,000</u>	<u>6,266,000</u>
C020	Certificated Teacher (BPS-15)	7	7	2,928,000	2,933,000
D106	Drawing Master (BPS-15)	1	1	419,000	419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000	419,000
S035	Senior Clerk (BPS-14)	1	1	380,000	380,000
Q001	Qari (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
L001	Laboratory Assistant (BPS-07)	1	1	234,000	234,000
C057	Chowkidar (BPS-03)	2	2	359,000	360,000
L002	Laboratory Attendant (BPS-03)	2	2	359,000	360,000
N005	Naib Qasid (BPS-03)	2	2	359,000	360,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

MD6160 G.G.H.S KOT MKD

A012 TOTAL ALLOWANCES			<u>17,444,750</u>	<u>20,283,200</u>	<u>26,375,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,921,450</u>	<u>18,797,000</u>	<u>24,812,000</u>
A01202 House Rent Allowance			1,899,800	1,887,000	1,957,000
A01203 Conveyance Allowance			1,872,400	2,272,000	1,882,000
A01207 Washing Allowance			84,000	84,000	84,000
A01208 Dress Allowance			84,000	84,000	84,000
A0120D Integrated Allowance			50,400	50,000	51,000
A01217 Medical Allowance			795,100	758,000	785,000
A0121T Adhoc Relief Allowance 2013			242,000	224,000	353,000
A0122C Adhoc Relief Allowance - 2015			181,300	157,000	259,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				9,000	
A01233 Unattractive Area Allowance			<u>645,900</u>	<u>639,000</u>	<u>660,000</u>
001 Unattractive area allowance			645,900	639,000	660,000
A0123G Ad-hoc Relief Allowance-2018				9,000	
A0123P Ad-hoc Relief Allowance 2019				9,000	
A0124F Adhoc Relief Allowance-2021				5,000	
A0124H Special Allowance-2021			84,000	84,000	84,000
A0124L Weather Allowance			29,750	84,000	84,000
A0124N Disparity Reduction Allowance 2022- 15%			2,155,900	2,250,000	2,328,000
A0124R Adhoc Relief Allowance 2022			2,160,900	2,251,000	2,327,000
A0124X Adhoc Relief Allowance 2023			5,562,000	7,821,000	8,087,000
A01253 Science Teaching Allowance			8,000	3,000	5,000
A0125E Adhoc Relief Allowance 2024					5,665,000
A01270 Other			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
084 M.Phill Allowance			30,000	45,000	45,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,523,300</u>	<u>1,486,200</u>	<u>1,563,200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01289 Teaching Allowance			1,523,100	1,486,000	1,563,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6160	G.G.H.S KOT MKD				
A03	TOTAL OPERATING EXPENSES		<u>954,300</u>	<u>1,179,300</u>	<u>756,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>54,000</u>	<u>2,600</u>
A03201	Postage and Telegraph		1,000	4,000	2,500
A03202	Telephone and Trunk Call		<u>65,000</u>	<u>50,000</u>	<u>100</u>
001	Telephone and Trunk Call		65,000	50,000	100
A033	TOTAL UTILITIES		<u>750,000</u>	<u>845,000</u>	<u>600,000</u>
A03303	Electricity		<u>750,000</u>	<u>845,000</u>	<u>600,000</u>
001	Electricity		750,000	845,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>105,000</u>	<u>100,100</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>100</u>
001	Conveyance Charges		5,000	5,000	100
A039	TOTAL GENERAL		<u>53,300</u>	<u>175,300</u>	<u>53,300</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		3,000	100	3,000
A03918	Exhibitions Fairs and Other National Celebrations		100	50,000	100
A03970	Others		<u>20,100</u>	<u>75,100</u>	<u>20,100</u>
001	Others		20,000	100	20,000
212	Hiring of Teachers, Sport Kits & Library Books		100	75,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6160	G.G.H.S KOT MKD				
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>12,500</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>12,500</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>12,500</u>	<u>100</u>
030	Purchase of Science Equipments		100	12,500	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>93,000</u>	<u>30,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>13,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>13,000</u>	<u>10,000</u>
001	Machinery and Equipment		100	13,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		100	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>30,000</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>30,000</u>	<u>100</u>
001	Other Buildings.		100	30,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>20,000</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6160	G.G.H.S KOT MKD				
A13703	I.T. Equipment		100	20,000	100
A138	TOTAL GENERAL		<u>100</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		100	10,000	10,000
G.G.H.S KOT MKD			42,950,850	45,174,200	51,738,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6161	G.G.H.S Pir Khel MALAKAND					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,514,500</u>	<u>15,603,200</u>	<u>17,316,200</u>	
A011	TOTAL PAY	21	21	<u>8,179,000</u>	<u>8,324,000</u>	<u>8,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,004,000</u>	<u>5,059,000</u>	<u>4,007,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,004,000</u>	<u>5,059,000</u>	<u>4,007,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,175,000</u>	<u>3,265,000</u>	<u>4,177,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,175,000</u>	<u>3,265,000</u>	<u>4,177,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>6,335,500</u>	<u>7,279,200</u>	<u>9,132,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,797,400</u>	<u>6,780,000</u>	<u>8,627,000</u>
A01202	House Rent Allowance			688,300	646,000	652,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6161	G.G.H.S Pir Khel MALAKAND				
A01203	Conveyance Allowance		710,400	840,000	678,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		313,600	297,000	301,000
A0121T	Adhoc Relief Allowance 2013		73,500	68,000	69,000
A0122C	Adhoc Relief Allowance - 2015		50,000	47,000	48,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000	
A01233	Unattractive Area Allowance		<u>245,700</u>	<u>232,000</u>	<u>234,000</u>
001	Unattractive area allowance		245,700	232,000	234,000
A0123G	Ad-hoc Relief Allowance-2018			5,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000	
A0124F	Adhoc Relief Allowance-2021			4,000	
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		812,000	794,000	789,000
A0124R	Adhoc Relief Allowance 2022		805,900	791,000	789,000
A0124X	Adhoc Relief Allowance 2023		1,916,000	2,831,000	2,834,000
A01253	Science Teaching Allowance		4,200	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,016,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>538,100</u>	<u>499,200</u>	<u>505,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		537,900	499,000	505,000
A03	TOTAL OPERATING EXPENSES		<u>357,600</u>	<u>442,100</u>	<u>325,300</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6161	G.G.H.S Pir Khel MALAKAND				
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		187,500	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>80,100</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>100</u>
001	Conveyance Charges		5,000	5,000	100
A039	TOTAL GENERAL		<u>45,000</u>	<u>67,000</u>	<u>45,000</u>
A03901	Stationery		<u>25,000</u>	<u>47,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	47,000	25,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>300</u>	<u>15,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6161	G.G.H.S Pir Khel MALAKAND				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>100</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>100</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	100	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>100</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	100	5,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>100</u>	<u>5,000</u>
A13801	Maintenance of gardens		15,000	100	5,000
G.G.H.S Pir Khel MALAKAND			14,897,300	16,045,800	17,656,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6162	G.H.S Qaldara					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,123,500</u>	<u>26,804,200</u>	<u>24,801,200</u>	
A011	TOTAL PAY	25	25	<u>10,291,400</u>	<u>14,633,000</u>	<u>10,359,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	10	<u>5,698,400</u>	<u>8,399,000</u>	<u>5,344,000</u>
A01101	Total Basic Pay Of Officer	11	10	<u>5,456,000</u>	<u>8,073,000</u>	<u>4,975,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	2	1,451,000		968,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			242,400	326,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF	14	15	<u>4,593,000</u>	<u>6,234,000</u>	<u>5,015,000</u>
A01151	Total Basic Pay Other Staff	14	15	<u>4,593,000</u>	<u>6,234,000</u>	<u>5,015,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	5	6	2,092,000		2,514,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6162 G.H.S Qaldara					
A012 TOTAL ALLOWANCES			<u>8,832,100</u>	<u>12,171,200</u>	<u>14,442,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,231,200</u>	<u>11,496,000</u>	<u>13,744,000</u>
A01202 House Rent Allowance			923,100	1,002,000	1,024,000
A01203 Conveyance Allowance			927,500	1,251,000	1,029,000
A01207 Washing Allowance			48,000	49,000	48,000
A01208 Dress Allowance			48,000	49,000	48,000
A0120D Integrated Allowance			28,800	29,000	29,000
A01217 Medical Allowance			476,200	481,000	489,000
A0121T Adhoc Relief Allowance 2013			135,800	140,000	138,000
A0122C Adhoc Relief Allowance - 2015			92,400	96,000	95,000
A0122Y Ad-hoc Relief Allowance 2017				14,000	
A01233 Unattractive Area Allowance			<u>322,700</u>	<u>347,000</u>	<u>354,000</u>
001 Unattractive area allowance			322,700	347,000	354,000
A01238 Charge allowance			1,200	1,000	2,000
A0123G Ad-hoc Relief Allowance-2018				14,000	
A0123P Ad-hoc Relief Allowance 2019				14,000	
A0124F Adhoc Relief Allowance-2021				13,000	
A0124H Special Allowance-2021			160,400	156,000	157,000
A0124L Weather Allowance			17,000	17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			1,283,400	1,368,000	1,367,000
A0124R Adhoc Relief Allowance 2022			1,286,500	1,393,000	1,394,000
A0124X Adhoc Relief Allowance 2023			2,355,000	4,916,000	4,931,000
A01253 Science Teaching Allowance			5,200	4,000	5,000
A0125E Adhoc Relief Allowance 2024					2,467,000
A01270 Other			<u>120,000</u>	<u>142,000</u>	<u>150,000</u>
084 M.Phill Allowance			120,000	142,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,900</u>	<u>675,200</u>	<u>698,200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01289 Teaching Allowance			600,700	675,000	698,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6162	G.H.S Qaldara				
A03	TOTAL OPERATING EXPENSES		<u>320,100</u>	<u>427,100</u>	<u>432,700</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>2,600</u>
A03201	Postage and Telegraph		100	100	2,500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		150,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>97,000</u>	<u>100,100</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>87,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	87,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</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>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6162	G.H.S Qaldara				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Qaldara			19,473,800	27,261,500	25,264,100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6163	G.H.S Qalangi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,170,000</u>	<u>22,368,200</u>	<u>22,137,200</u>	
A011	TOTAL PAY	22	22	<u>9,053,200</u>	<u>12,123,800</u>	<u>9,118,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,201,200</u>	<u>7,593,000</u>	<u>5,263,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,972,000</u>	<u>7,404,000</u>	<u>4,975,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			229,200	189,000	288,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,852,000</u>	<u>4,530,800</u>	<u>3,855,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,852,000</u>	<u>4,530,800</u>	<u>3,855,000</u>
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>8,116,800</u>	<u>10,244,400</u>	<u>13,019,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,507,600</u>	<u>9,622,200</u>	<u>12,391,000</u>
A01202	House Rent Allowance			866,500	871,000	897,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6163	G.H.S Qalangi				
A01203	Conveyance Allowance		882,100	1,100,000	900,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		422,900	404,000	418,000
A0121T	Adhoc Relief Allowance 2013		142,600	131,000	383,000
A0122C	Adhoc Relief Allowance - 2015		97,000	88,000	251,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>304,500</u>	<u>304,000</u>	<u>312,000</u>
001	Unattractive area allowance		304,500	304,000	312,000
A01238	Charge allowance		1,200	1,200	2,000
A0124H	Special Allowance-2021		100,900	96,000	115,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,195,500	1,114,000	1,161,000
A0124R	Adhoc Relief Allowance 2022		1,230,100	1,149,000	1,196,000
A0124X	Adhoc Relief Allowance 2023		2,067,000	4,119,000	4,251,000
A01253	Science Teaching Allowance		2,400	2,000	84,000
A0125E	Adhoc Relief Allowance 2024				2,177,000
A01270	Other		<u>17,100</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		17,100	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>609,200</u>	<u>622,200</u>	<u>628,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		609,000	622,000	628,000
A03	TOTAL OPERATING EXPENSES		<u>320,100</u>	<u>430,100</u>	<u>250,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6163	G.H.S Qalangi				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>120,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>120,000</u>
001	Electricity		150,000	250,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>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 BENEFIT		<u>100</u>	<u>1,648,920</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,648,920</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,648,920</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,648,920	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6163	G.H.S Qalangi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.H.S Qalangi			17,520,300	24,477,320	22,417,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6164 G.H.S Zalam Kot					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,499,400</u>	<u>22,293,200</u>	<u>21,625,200</u>
A011 TOTAL PAY	23	23	<u>9,275,000</u>	<u>12,212,000</u>	<u>9,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,488,000</u>	<u>8,422,000</u>	<u>4,491,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,488,000</u>	<u>8,422,000</u>	<u>4,491,000</u>
H029 Head Master (BPS-17)	1	1	619,000		619,000
S572 Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573 Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>4,787,000</u>	<u>3,790,000</u>	<u>4,790,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>4,787,000</u>	<u>3,790,000</u>	<u>4,790,000</u>
C020 Certificated Teacher (BPS-15)	5	5	2,092,000		2,095,000
D106 Drawing Master (BPS-15)	1	1	419,000		419,000
P030 Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S577 Senior Qari (BPS-15)	1	1	419,000		419,000
T023 Theology Teacher (BPS-15)	1	1	419,000		419,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
C057 Chowkidar (BPS-03)	1	1	180,000		180,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>8,224,400</u>	<u>10,081,200</u>	<u>12,344,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,575,800</u>	<u>9,457,000</u>	<u>11,687,000</u>
A01202 House Rent Allowance			911,600	834,000	851,000
A01203 Conveyance Allowance			873,400	1,022,000	832,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6164	G.H.S Zalam Kot				
A01207	Washing Allowance		47,800	48,000	48,000
A01208	Dress Allowance		47,800	48,000	48,000
A0120D	Integrated Allowance		28,700	28,000	29,000
A01217	Medical Allowance		418,500	389,000	397,000
A0121T	Adhoc Relief Allowance 2013		122,400	134,000	138,000
A0122C	Adhoc Relief Allowance - 2015		83,000	90,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000	
A01233	Unattractive Area Allowance		<u>310,300</u>	<u>289,000</u>	<u>294,000</u>
001	Unattractive area allowance		310,300	289,000	294,000
A01238	Charge allowance		1,300	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			3,000	
A0123P	Ad-hoc Relief Allowance 2019			3,000	
A0124F	Adhoc Relief Allowance-2021			2,000	
A0124H	Special Allowance-2021		122,100	60,000	42,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,150,300	1,151,000	1,170,000
A0124R	Adhoc Relief Allowance 2022		1,160,300	1,158,000	1,179,000
A0124X	Adhoc Relief Allowance 2023		2,173,000	4,082,000	4,164,000
A01253	Science Teaching Allowance		1,200	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,290,000
A01270	Other		<u>107,100</u>	<u>93,000</u>	<u>90,000</u>
084	M.Phill Allowance		107,100	93,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>648,600</u>	<u>624,200</u>	<u>657,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		648,400	624,000	657,000
A03	TOTAL OPERATING EXPENSES		<u>267,700</u>	<u>335,200</u>	<u>235,200</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6164	G.H.S Zalam Kot				
A033	TOTAL UTILITIES		187,500	250,000	150,000
A03303	Electricity		187,500	250,000	150,000
001	Electricity		187,500	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		55,000	55,000	55,000
A03805	Travelling Allowance		50,000	50,000	50,000
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		5,000	5,000	5,000
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		25,000	30,000	30,000
A03901	Stationery		15,000	20,000	20,000
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		10,000	10,000	10,000
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		100	1,361,640	100
A041	TOTAL PENSION		100	1,361,640	100
A04114	Superannuation Encashment of L.P.R		100	1,361,640	100
001	Superannuation Encashment of L.P.R		100	1,361,640	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		100	100	100
A052	TOTAL GRANTS-DOMESTIC		100	100	100
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		11,000	13,000	11,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6164	G.H.S Zalam Kot				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	3,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		3,000	5,000	3,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
G.H.S Zalam Kot			17,778,300	24,003,140	21,871,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6165	G.G.H.S Meherdi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,526,500</u>	<u>28,087,200</u>	<u>23,817,200</u>
A011	TOTAL PAY	22	22	<u>9,146,000</u>	<u>15,426,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,064,000</u>	<u>12,490,000</u>
A01101	Total Basic Pay Of Officer	14	14	<u>7,064,000</u>	<u>12,490,000</u>
P070	Principal (BPS-18)	1	1	776,000	776,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,934,000	1,936,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000	484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000	484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000	484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000	1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000	484,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,082,000</u>	<u>2,936,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,082,000</u>	<u>2,936,000</u>
C020	Certificated Teacher (BPS-15)	1	1	419,000	419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000	322,000
Q005	Qaria (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>9,380,500</u>	<u>12,661,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,632,600</u>	<u>11,914,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6165	G.G.H.S Meherdi				
A01202	House Rent Allowance		1,046,600	1,052,000	1,053,000
A01203	Conveyance Allowance		1,057,100	1,317,000	1,063,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		455,100	458,000	459,000
A0121T	Adhoc Relief Allowance 2013		168,600	168,000	169,000
A0122C	Adhoc Relief Allowance - 2015		114,700	114,000	115,000
A01233	Unattractive Area Allowance		<u>364,000</u>	<u>366,000</u>	<u>366,000</u>
001	Unattractive area allowance		364,000	366,000	366,000
A0124H	Special Allowance-2021		127,100	134,000	135,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,478,100	1,487,000	1,488,000
A0124R	Adhoc Relief Allowance 2022		1,478,100	1,487,000	1,488,000
A0124X	Adhoc Relief Allowance 2023		2,139,000	5,128,000	5,129,000
A01253	Science Teaching Allowance		2,400	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,249,000
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>747,900</u>	<u>747,200</u>	<u>748,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		747,700	747,000	748,000
A03	TOTAL OPERATING EXPENSES		<u>489,500</u>	<u>543,800</u>	<u>670,100</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>200</u>	<u>15,100</u>
A03201	Postage and Telegraph		2,000	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>100</u>	<u>15,000</u>
001	Telephone and Trunk Call		40,000	100	15,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6165	G.G.H.S Meherdi				
A033	TOTAL UTILITIES		<u>312,500</u>	<u>400,000</u>	<u>500,000</u>
A03303	Electricity		<u>312,500</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		312,500	400,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>103,600</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>3,600</u>	<u>5,000</u>
001	Conveyance Charges		5,000	3,600	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		20,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>1,500,000</u>	<u>1,500,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		1,500,000	1,500,000	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>	<u>2,400,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>2,400,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>2,400,000</u>	<u>100</u>
001	Fin: Asstt:		2,400,000	2,400,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>35,000</u>	<u>15,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6165	G.G.H.S Meherdi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	10,000	5,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	15,000	5,000
G.G.H.S Meherdi			22,931,000	32,566,000	24,502,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6166	G.G.H.S Totakan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,422,850</u>	<u>48,553,100</u>	<u>55,579,200</u>	
A011	TOTAL PAY	52	52	<u>23,675,000</u>	<u>26,072,000</u>	<u>23,762,000</u>
A011-1	TOTAL PAY OF OFFICERS	32	33	<u>17,513,000</u>	<u>19,335,000</u>	<u>18,012,000</u>
A01101	Total Basic Pay Of Officer	32	33	<u>17,513,000</u>	<u>19,335,000</u>	<u>18,012,000</u>
P070	Principal (BPS-19)	1	1	1,039,000		1,039,000
I066	Instructor Physical Education (BPS-17)	1	1	619,000		619,000
S144	Subject Specialist (BPS-17)	10	10	6,184,000		6,190,000
S572	Senior Certified Teacher (BPS-16)	6	6	2,901,000		2,904,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)		1			484,000
S579	Secondary School Teacher (BPS-16)	11	11	5,318,000		5,324,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A011-2	TOTAL PAY OF OTHER STAFF	20	19	<u>6,162,000</u>	<u>6,737,000</u>	<u>5,750,000</u>
A01151	Total Basic Pay Other Staff	20	19	<u>6,162,000</u>	<u>6,737,000</u>	<u>5,750,000</u>
C020	Certificated Teacher (BPS-15)	6	6	2,510,000		2,514,000
P030	Physical Education Teacher (BPS-15)	1		419,000		
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
S035	Senior Clerk (BPS-14)	1	1	380,000		380,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
L001	Laboratory Assistant (BPS-07)	1	1	234,000		234,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6166	G.G.H.S Totakan				
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
L002 Laboratory Attendant (BPS-03)	2	2	359,000		360,000
N005 Naib Qasid (BPS-03)	2	2	359,000		360,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>18,747,850</u>	<u>22,481,100</u>	<u>31,817,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,042,450</u>	<u>20,800,000</u>	<u>29,673,000</u>
A01202 House Rent Allowance			2,096,600	2,183,000	2,777,000
A01203 Conveyance Allowance			2,024,400	2,556,000	2,507,000
A01207 Washing Allowance			74,200	95,000	84,000
A01208 Dress Allowance			74,200	95,000	84,000
A0120D Integrated Allowance			44,500	57,000	51,000
A01217 Medical Allowance			998,600	869,000	1,029,000
A0121T Adhoc Relief Allowance 2013			228,500	208,000	207,000
A01224 Entertainment Allowance			1,800	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			155,600	143,000	143,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	72,000
A01233 Unattractive Area Allowance			<u>708,800</u>	<u>724,000</u>	<u>903,000</u>
001 Unattractive area allowance			708,800	724,000	903,000
A01238 Charge allowance			400	1,000	2,000
A0124H Special Allowance-2021			98,000	195,000	269,000
A0124L Weather Allowance			29,750	59,000	60,000
A0124N Disparity Reduction Allowance 2022- 15%			2,520,500	2,465,000	3,062,000
A0124R Adhoc Relief Allowance 2022			2,518,200	2,465,000	3,029,000
A0124X Adhoc Relief Allowance 2023			5,396,000	8,575,000	9,806,000
A01253 Science Teaching Allowance			600	2,000	3,000
A0125E Adhoc Relief Allowance 2024					5,549,000
A01270 Other			<u>35,800</u>	<u>30,000</u>	<u>30,000</u>
084 M.Phill Allowance			35,800	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,705,400</u>	<u>1,681,100</u>	<u>2,144,200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6166	G.G.H.S Totakan				
A01278	Leave Salary		<u>100</u>	<u>41,000</u>	<u>100</u>
001	Leave Salary		100	41,000	100
A01289	Teaching Allowance		1,705,200	1,640,000	2,144,000
A03	TOTAL OPERATING EXPENSES		<u>590,200</u>	<u>1,182,600</u>	<u>583,400</u>
A032	TOTAL COMMUNICATIONS		<u>31,500</u>	<u>30,100</u>	<u>200</u>
A03201	Postage and Telegraph		1,500	100	100
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>100</u>
001	Telephone and Trunk Call		30,000	30,000	100
A033	TOTAL UTILITIES		<u>375,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>375,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		375,000	500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,500</u>	<u>210,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		75,000	200,000	80,000
A03808	Conveyance Charges		<u>5,500</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		5,500	10,000	10,000
A039	TOTAL GENERAL		<u>103,200</u>	<u>442,500</u>	<u>93,200</u>
A03901	Stationery		<u>25,000</u>	<u>75,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	75,000	30,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		25,000	25,000	30,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03918	Exhibitions Fairs and Other National Celebrations		100	50,000	100
A03970	Others		<u>50,100</u>	<u>289,500</u>	<u>30,100</u>
001	Others		50,000	50,000	30,000
212	Hiring of Teachers, Sport Kits & Library Books		100	239,500	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6166	G.G.H.S Totakan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>100,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,000</u>	<u>100,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>25,000</u>	<u>100,000</u>	<u>100</u>
001	Plant and Machinery		25,000	100,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,100</u>	<u>275,000</u>	<u>30,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		13,000	15,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	50,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>150,000</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6166	G.G.H.S Totakan				
A13303	Other Buildings		<u>100</u>	<u>150,000</u>	<u>100</u>
001	Other Buildings.		100	150,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>100</u>
A13703	I.T. Equipment		10,000	50,000	100
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.G.H.S Totakan			43,079,350	50,110,900	56,193,100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6167	G.G.H.S Maina				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,841,100</u>	<u>15,109,200</u>	<u>19,092,200</u>
A011	TOTAL PAY	22	22	<u>8,663,000</u>	<u>8,733,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	10	<u>4,489,000</u>	<u>4,975,000</u>
A01101	Total Basic Pay Of Officer	9	10	<u>4,489,000</u>	<u>4,975,000</u>
H031	Headmistress (BPS-17)	1	1	619,000	619,000
S572	Senior Certified Teacher (BPS-16)	1	2	484,000	968,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000	484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000	1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000	484,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>4,174,000</u>	<u>3,758,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>4,174,000</u>	<u>3,758,000</u>
C020	Certificated Teacher (BPS-15)	4	3	1,673,000	1,257,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000	419,000
T023	Theology Teacher (BPS-15)	1	1	419,000	419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000	322,000
Q005	Qaria (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>7,178,100</u>	<u>7,169,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,542,000</u>	<u>6,640,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6167	G.G.H.S Maina				
A01202	House Rent Allowance		819,700	687,000	828,000
A01203	Conveyance Allowance		954,900	872,000	853,000
A01207	Washing Allowance		44,000	36,000	36,000
A01208	Dress Allowance		44,000	36,000	36,000
A0120D	Integrated Allowance		26,400	21,000	22,000
A01217	Medical Allowance		361,900	308,000	364,000
A0121T	Adhoc Relief Allowance 2013		73,800	62,000	69,000
A0122C	Adhoc Relief Allowance - 2015		50,500	42,000	48,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>288,700</u>	<u>240,000</u>	<u>288,000</u>
001	Unattractive area allowance		288,700	240,000	288,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		17,000	26,000	26,000
A0124N	Disparity Reduction Allowance 2022- 15%		883,400	755,000	865,000
A0124R	Adhoc Relief Allowance 2022		864,600	755,000	865,000
A0124X	Adhoc Relief Allowance 2023		2,030,000	2,684,000	3,127,000
A01253	Science Teaching Allowance		5,100	2,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>636,100</u>	<u>529,200</u>	<u>660,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		635,900	529,000	660,000
A03	TOTAL OPERATING EXPENSES		<u>519,500</u>	<u>707,000</u>	<u>496,200</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>41,200</u>
A03201	Postage and Telegraph		2,000	2,000	1,200
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	50,000	40,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6167	G.G.H.S Maina				
A033	TOTAL UTILITIES		<u>312,500</u>	<u>500,000</u>	<u>300,000</u>
A03303	Electricity		<u>312,500</u>	<u>500,000</u>	<u>300,000</u>
001	Electricity		312,500	500,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6167	G.G.H.S Maina				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.G.H.S Maina			16,390,800	15,846,400	19,618,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6174 G.G.H.S. POLONOW MALAKAND					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,299,850</u>	<u>37,149,000</u>	<u>37,597,200</u>
A011 TOTAL PAY	39	39	<u>17,613,000</u>	<u>19,810,000</u>	<u>17,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>13,866,000</u>	<u>15,413,000</u>	<u>13,877,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>13,866,000</u>	<u>15,413,000</u>	<u>13,877,000</u>
P070 Principal (BPS-18)	1	1	776,000		776,000
I066 Instructor Physical Education (BPS-17)	1	1	619,000		619,000
S144 Subject Specialist (BPS-17)	10	10	6,184,000		6,190,000
S572 Senior Certified Teacher (BPS-16)	5	5	2,417,000		2,420,000
S573 Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574 Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575 Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576 Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579 Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,747,000</u>	<u>4,397,000</u>	<u>3,752,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,747,000</u>	<u>4,397,000</u>	<u>3,752,000</u>
C020 Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
S035 Senior Clerk (BPS-14)	1	1	380,000		380,000
Q001 Qari (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
L001 Laboratory Assistant (BPS-07)	1	1	234,000		234,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
L002 Laboratory Attendant (BPS-03)	2	2	359,000		360,000
N005 Naib Qasid (BPS-03)	2	2	359,000		360,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6174	G.G.H.S. POLONOW MALAKAND				
A012	TOTAL ALLOWANCES		<u>13,686,850</u>	<u>17,339,000</u>	<u>19,968,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,675,550</u>	<u>15,309,000</u>	<u>19,011,000</u>
A01202	House Rent Allowance		1,462,100	1,381,000	1,372,000
A01203	Conveyance Allowance		1,389,200	1,630,142	1,355,000
A01207	Washing Allowance		84,000	76,000	84,000
A01208	Dress Allowance		84,000	76,000	84,000
A0120D	Integrated Allowance		50,400	45,000	51,000
A01217	Medical Allowance		640,300	583,000	580,000
A0121T	Adhoc Relief Allowance 2013		216,700	209,000	209,000
A0122C	Adhoc Relief Allowance - 2015		149,100	143,000	143,000
A0122Y	Ad-hoc Relief Allowance 2017			18,693	
A01233	Unattractive Area Allowance		<u>501,500</u>	<u>477,000</u>	<u>474,000</u>
001	Unattractive area allowance		501,500	477,000	474,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			18,693	
A0123P	Ad-hoc Relief Allowance 2019			17,157	
A0124F	Adhoc Relief Allowance-2021			7,315	
A0124H	Special Allowance-2021		173,300	167,000	177,000
A0124L	Weather Allowance		29,750	29,000	29,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,941,600	1,903,000	1,898,000
A0124R	Adhoc Relief Allowance 2022		1,941,600	1,903,000	1,898,000
A0124X	Adhoc Relief Allowance 2023		3,976,000	6,590,000	6,582,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				4,028,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
084	M.Phill Allowance		30,000	30,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,011,300</u>	<u>2,030,000</u>	<u>957,200</u>
A01274	Medical Charges		<u>100</u>	<u>900,000</u>	<u>100</u>
001	Medical Charges		100	900,000	100
A01278	Leave Salary		<u>100</u>	<u>167,000</u>	<u>100</u>
001	Leave Salary		100	167,000	100
A01289	Teaching Allowance		1,011,100	963,000	957,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6174	G.G.H.S. POLONOW MALAKAND				
A03	TOTAL OPERATING EXPENSES		<u>629,800</u>	<u>1,020,400</u>	<u>570,600</u>
A032	TOTAL COMMUNICATIONS		<u>11,500</u>	<u>200</u>	<u>200</u>
A03201	Postage and Telegraph		1,500	100	100
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		10,000	100	100
A033	TOTAL UTILITIES		<u>225,000</u>	<u>350,000</u>	<u>340,000</u>
A03303	Electricity		<u>225,000</u>	<u>350,000</u>	<u>340,000</u>
001	Electricity		225,000	350,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>162,500</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		300,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,500</u>	<u>10,000</u>
001	Conveyance Charges		10,000	12,500	10,000
A039	TOTAL GENERAL		<u>83,300</u>	<u>507,700</u>	<u>70,400</u>
A03901	Stationery		<u>50,000</u>	<u>62,500</u>	<u>40,000</u>
001	Stationery Charges		50,000	62,500	40,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		3,000	100	100
A03918	Exhibitions Fairs and Other National Celebrations		100	10,000	100
A03970	Others		<u>30,100</u>	<u>435,000</u>	<u>30,100</u>
001	Others		30,000	30,000	30,000
212	Hiring of Teachers, Sport Kits & Library Books		100	405,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6174	G.G.H.S. POLONOW MALAKAND				
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>100</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>100</u>	<u>100</u>
030	Purchase of Science Equipments		10,000	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>115,000</u>	<u>55,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>	<u>45,000</u>	<u>100</u>
A13303	Other Buildings		<u>20,000</u>	<u>45,000</u>	<u>100</u>
001	Other Buildings.		20,000	45,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6174	G.G.H.S. POLONOW MALAKAND				
A13703	I.T. Equipment		10,000	10,000	100
A138	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		20,000	20,000	15,000
G.G.H.S. POLONOW MALAKAND			32,029,850	38,284,700	38,223,300

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6180	HM GHS HABIT GRAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,193,200</u>	<u>22,879,100</u>	<u>21,757,200</u>	
A011	TOTAL PAY	21	21	<u>8,449,000</u>	<u>12,627,000</u>	<u>8,493,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,015,000</u>	<u>8,337,000</u>	<u>5,057,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,972,000</u>	<u>8,273,000</u>	<u>4,975,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			43,000	64,000	82,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,434,000</u>	<u>4,290,000</u>	<u>3,436,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,434,000</u>	<u>4,290,000</u>	<u>3,436,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>7,744,200</u>	<u>10,252,100</u>	<u>13,264,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,176,500</u>	<u>9,628,000</u>	<u>12,714,000</u>
A01202	House Rent Allowance			837,400	812,000	813,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

MD6180 HM GHS HABIT GRAM

		Rs	Rs	Rs
A01203	Conveyance Allowance	847,000	1,038,000	832,000
A01207	Washing Allowance	50,800	48,000	48,000
A01208	Dress Allowance	50,800	48,000	48,000
A0120D	Integrated Allowance	30,500	28,000	29,000
A01217	Medical Allowance	412,100	392,000	394,000
A0121T	Adhoc Relief Allowance 2013	123,700	152,000	319,000
A0122C	Adhoc Relief Allowance - 2015	84,800	85,000	221,000
A0122Y	Ad-hoc Relief Allowance 2017		43,000	
A01233	Unattractive Area Allowance	<u>295,100</u>	<u>288,000</u>	<u>288,000</u>
001	Unattractive area allowance	295,100	288,000	288,000
A01238	Charge allowance	1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018		43,000	
A0123P	Ad-hoc Relief Allowance 2019		41,000	492,000
A0124F	Adhoc Relief Allowance-2021		21,000	
A0124H	Special Allowance-2021	114,900	114,000	115,000
A0124L	Weather Allowance	17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,166,400	1,176,000	1,504,000
A0124R	Adhoc Relief Allowance 2022	1,161,500	1,165,000	1,365,000
A0124X	Adhoc Relief Allowance 2023	1,968,000	4,082,000	4,120,000
A01253	Science Teaching Allowance	4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024			2,072,000
A01270	Other	<u>10,500</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance	10,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>567,700</u>	<u>624,100</u>	<u>550,200</u>
A01274	Medical Charges	<u>100</u>	<u>80,000</u>	<u>100</u>
001	Medical Charges	100	80,000	100
A01278	Leave Salary	<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary	100	100	100
A01289	Teaching Allowance	567,500	544,000	550,000
A03	TOTAL OPERATING EXPENSES	<u>360,200</u>	<u>447,200</u>	<u>310,200</u>
A032	TOTAL COMMUNICATIONS	<u>40,100</u>	<u>35,100</u>	<u>40,100</u>
A03201	Postage and Telegraph	100	100	100
A03202	Telephone and Trunk Call	<u>40,000</u>	<u>35,000</u>	<u>40,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6180	HM GHS HABIT GRAM				
001 Telephone and Trunk Call			40,000	35,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>350,000</u>	<u>200,000</u>
A03303 Electricity			<u>250,000</u>	<u>350,000</u>	<u>200,000</u>
001 Electricity			250,000	350,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,100</u>	<u>42,100</u>	<u>50,100</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>42,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	42,000	50,000
A03808 Conveyance Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Conveyance Charges			100	100	100
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 BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300</u>	<u>300</u>	<u>300</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6180	HM GHS HABIT GRAM				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>100</u>
001	Machinery and Equipment		100	100	100
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
HM GHS HABIT GRAM			16,553,900	23,326,800	22,067,900

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6185	G.G.H.S. GHARI USMANI KHEL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,953,100</u>	<u>30,899,100</u>	<u>30,675,200</u>	
A011	TOTAL PAY	30	30	<u>12,603,100</u>	<u>16,362,000</u>	<u>12,607,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	14	<u>7,496,100</u>	<u>8,959,000</u>	<u>7,076,000</u>
A01101	Total Basic Pay Of Officer	15	14	<u>7,390,000</u>	<u>8,821,000</u>	<u>6,911,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573	Senior Arabic Teacher (BPS-16)	1		484,000		
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			106,100	138,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF	15	16	<u>5,107,000</u>	<u>7,403,000</u>	<u>5,531,000</u>
A01151	Total Basic Pay Other Staff	15	16	<u>5,107,000</u>	<u>7,403,000</u>	<u>5,531,000</u>
A047	Arabic Teacher (BPS-15)		1			419,000
C020	Certificated Teacher (BPS-15)	7	7	2,928,000		2,933,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
S578	Senior Qaria (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6185	G.G.H.S. GHARI USMANI KHEL				
A012	TOTAL ALLOWANCES		<u>11,350,000</u>	<u>14,537,100</u>	<u>18,068,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,237,300</u>	<u>13,406,000</u>	<u>16,917,000</u>
A01202	House Rent Allowance		1,306,900	1,312,000	1,441,000
A01203	Conveyance Allowance		1,331,500	1,665,000	1,486,000
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,000	22,000
A01217	Medical Allowance		568,800	568,000	616,000
A0121T	Adhoc Relief Allowance 2013		116,100	119,000	121,000
A0122C	Adhoc Relief Allowance - 2015		82,500	86,000	87,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			35,000	
A01233	Unattractive Area Allowance		<u>438,100</u>	<u>444,000</u>	<u>491,000</u>
001	Unattractive area allowance		438,100	444,000	491,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			35,000	
A0123P	Ad-hoc Relief Allowance 2019			34,000	
A0124F	Adhoc Relief Allowance-2021			29,000	
A0124H	Special Allowance-2021		125,400	114,000	115,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,535,900	1,556,000	1,645,000
A0124R	Adhoc Relief Allowance 2022		1,553,200	1,559,000	1,667,000
A0124X	Adhoc Relief Allowance 2023		2,931,000	5,560,000	5,873,000
A01253	Science Teaching Allowance		9,100	7,000	8,000
A0125E	Adhoc Relief Allowance 2024				3,080,000
A01270	Other		<u>55,000</u>	<u>28,000</u>	<u>30,000</u>
084	M.Phill Allowance		55,000	28,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,112,700</u>	<u>1,131,100</u>	<u>1,151,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100</u>
001	Leave Salary		100,000	100,000	100
A01289	Teaching Allowance		1,012,600	1,031,000	1,151,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6185	G.G.H.S. GHARI USMANI KHEL				
A03	TOTAL OPERATING EXPENSES		<u>225,100</u>	<u>352,700</u>	<u>167,600</u>
A032	TOTAL COMMUNICATIONS		<u>3,100</u>	<u>200</u>	<u>3,600</u>
A03201	Postage and Telegraph		3,000	100	3,500
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>80,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>80,000</u>
001	Electricity		150,000	250,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>77,500</u>	<u>54,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	75,000	50,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,500</u>	<u>4,000</u>
001	Conveyance Charges		2,000	2,500	4,000
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>20,000</u>
001	Stationery Charges		10,000	15,000	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 BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6185	G.G.H.S. GHARI USMANI KHEL				
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>8,100</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	5,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		3,000	3,000	2,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>100</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	100	10,000
G.G.H.S. GHARI USMANI KHEL			24,194,400	31,260,100	30,858,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6186	G.G.H.S. PRANGAY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,738,700</u>	<u>20,840,100</u>	<u>22,528,100</u>	
A011	TOTAL PAY	22	22	<u>8,824,000</u>	<u>11,388,000</u>	<u>8,889,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,553,000</u>	<u>6,210,000</u>	<u>4,615,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,488,000</u>	<u>6,113,000</u>	<u>4,491,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			65,000	97,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,271,000</u>	<u>5,178,000</u>	<u>4,274,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,271,000</u>	<u>5,178,000</u>	<u>4,274,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	5	5	2,092,000		2,095,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>7,914,700</u>	<u>9,452,100</u>	<u>13,639,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,201,500</u>	<u>8,731,000</u>	<u>12,776,000</u>
A01202	House Rent Allowance			912,400	843,000	1,215,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6186	G.G.H.S. PRANGAY				
A01203	Conveyance Allowance		911,300	1,016,000	1,001,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		477,800	375,000	523,000
A0121T	Adhoc Relief Allowance 2013		108,000	97,000	93,000
A0122C	Adhoc Relief Allowance - 2015		73,400	67,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			39,000	
A01233	Unattractive Area Allowance		<u>316,000</u>	<u>286,000</u>	<u>412,000</u>
001	Unattractive area allowance		316,000	286,000	412,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			39,000	
A0123P	Ad-hoc Relief Allowance 2019			38,000	6,000
A0124F	Adhoc Relief Allowance-2021			35,000	
A0124H	Special Allowance-2021		42,000	96,000	115,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,071,500	1,055,000	1,302,000
A0124R	Adhoc Relief Allowance 2022		1,089,300	1,002,000	1,073,000
A0124X	Adhoc Relief Allowance 2023		2,052,000	3,598,000	4,662,000
A01253	Science Teaching Allowance		4,800	3,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,161,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>713,200</u>	<u>721,100</u>	<u>863,100</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>140,000</u>	<u>100,000</u>
001	Leave Salary		100	140,000	100,000
A01289	Teaching Allowance		713,000	581,000	763,000
A03	TOTAL OPERATING EXPENSES		<u>209,600</u>	<u>304,100</u>	<u>192,600</u>
A032	TOTAL COMMUNICATIONS		<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
A03201	Postage and Telegraph		3,500	3,500	3,500
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6186	G.G.H.S. PRANGAY				
A033	TOTAL UTILITIES		<u>112,500</u>	<u>200,000</u>	<u>80,000</u>
A03303	Electricity		<u>112,500</u>	<u>200,000</u>	<u>80,000</u>
001	Electricity		112,500	200,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>77,500</u>	<u>77,500</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001	Travelling Allowance		75,000	75,000	80,000
A03808	Conveyance Charges		<u>2,500</u>	<u>2,500</u>	<u>4,000</u>
001	Conveyance Charges		2,500	2,500	4,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>23,000</u>	<u>25,000</u>
A03901	Stationery		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		8,000	15,000	15,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Others		8,000	8,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>743,640</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>743,640</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>743,640</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	743,640	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>1,500,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>1,500,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:		100	1,500,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>13,000</u>	<u>13,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6186	G.G.H.S. PRANGAY				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Machinery and Equipment		3,000	5,000	3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>
A13201	Furniture and Fixture				2,000
A138	TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13801	Maintenance of gardens		8,000	8,000	8,000
G.G.H.S. PRANGAY			16,959,500	23,400,840	22,733,900

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6193	Govt. Girls High School Garang Dadar MKD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,002,700</u>	<u>17,037,200</u>	<u>18,762,200</u>	
A011	TOTAL PAY	19	19	<u>7,374,000</u>	<u>9,125,000</u>	<u>7,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,521,000</u>	<u>5,143,000</u>	<u>3,523,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,521,000</u>	<u>5,143,000</u>	<u>3,523,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,853,000</u>	<u>3,982,000</u>	<u>3,855,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,853,000</u>	<u>3,982,000</u>	<u>3,855,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>6,628,700</u>	<u>7,912,200</u>	<u>11,384,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,116,500</u>	<u>7,435,000</u>	<u>10,668,000</u>
A01202	House Rent Allowance			795,300	752,000	994,000
A01203	Conveyance Allowance			757,900	900,000	983,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6193 Govt. Girls High School Garang Dadar MKD					
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		402,000	335,000	432,000
A0121T	Adhoc Relief Allowance 2013		74,200	75,000	77,000
A0122C	Adhoc Relief Allowance - 2015		48,800	49,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000	
A01233	Unattractive Area Allowance		<u>269,800</u>	<u>262,000</u>	<u>341,000</u>
001	Unattractive area allowance		269,800	262,000	341,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			6,000	
A0123P	Ad-hoc Relief Allowance 2019			6,000	
A0124F	Adhoc Relief Allowance-2021			3,000	
A0124H	Special Allowance-2021		114,900	114,000	115,000
A0124L	Weather Allowance		17,000	17,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		897,000	870,000	1,032,000
A0124R	Adhoc Relief Allowance 2022		883,700	870,000	1,032,000
A0124X	Adhoc Relief Allowance 2023		1,726,000	3,043,000	3,627,000
A01253	Science Teaching Allowance		3,900	2,000	8,000
A0125E	Adhoc Relief Allowance 2024				1,814,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>512,200</u>	<u>477,200</u>	<u>716,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		512,000	477,000	716,000
A03	TOTAL OPERATING EXPENSES		<u>319,600</u>	<u>433,500</u>	<u>369,600</u>
A032	TOTAL COMMUNICATIONS		<u>23,500</u>	<u>23,500</u>	<u>23,500</u>
A03201	Postage and Telegraph		3,500	3,500	3,500
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

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6193	Govt. Girls High School Garang Dadar MKD				
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>187,500</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>187,500</u>
001	Electricity		187,500	250,000	187,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,600</u>	<u>125,000</u>	<u>123,600</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	120,000	120,000
A03808	Conveyance Charges		<u>3,600</u>	<u>5,000</u>	<u>3,600</u>
001	Conveyance Charges		3,600	5,000	3,600
A039	TOTAL GENERAL		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	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 BENEFIT		<u>100</u>	<u>198,000</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>198,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>198,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	198,000	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6193	Govt. Girls High School Garang Dadar MKD				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		10,000	15,000	15,000
Govt. Girls High School Garang Dadar MKD			14,342,500	17,703,800	19,167,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6194	Govt. Girls High School Makhband MKD				
	Govt. Girls High School Makhband				
	District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,718,800</u>	<u>22,847,200</u>	<u>21,339,200</u>
A011	TOTAL PAY	23	23	<u>9,253,100</u>	<u>12,395,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	9	<u>5,078,100</u>	<u>7,254,000</u>
A01101	Total Basic Pay Of Officer	10	9	<u>4,972,000</u>	<u>7,116,000</u>
H031	Headmistress (BPS-17)	1	1	619,000	619,000
S572	Senior Certified Teacher (BPS-16)	3	2	1,451,000	968,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000	1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000	484,000
A01102	Personal pay			106,100	138,000
A011-2	TOTAL PAY OF OTHER STAFF	13	14	<u>4,175,000</u>	<u>5,141,000</u>
A01151	Total Basic Pay Other Staff	13	14	<u>4,175,000</u>	<u>5,141,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000	419,000
C020	Certificated Teacher (BPS-15)	3	4	1,255,000	1,676,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000	419,000
T023	Theology Teacher (BPS-15)	1	1	419,000	419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000	322,000
Q001	Qari (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6194	Govt. Girls High School Makhband MKD				
	Govt. Girls High School Makhband				
	District Malakand				
A012	TOTAL ALLOWANCES		<u>8,465,700</u>	<u>10,452,200</u>	<u>12,087,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,764,000</u>	<u>9,762,000</u>	<u>11,445,000</u>
A01202	House Rent Allowance		979,000	969,000	914,000
A01203	Conveyance Allowance		958,800	1,158,000	875,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		451,000	438,000	414,000
A0121T	Adhoc Relief Allowance 2013		120,300	126,000	117,000
A0122C	Adhoc Relief Allowance - 2015		81,600	90,000	79,000
A01233	Unattractive Area Allowance		<u>332,700</u>	<u>330,000</u>	<u>312,000</u>
001	Unattractive area allowance		332,700	330,000	312,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		114,900	114,000	115,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,220,100	1,173,000	1,133,000
A0124R	Adhoc Relief Allowance 2022		1,214,800	1,173,000	1,133,000
A0124X	Adhoc Relief Allowance 2023		2,143,000	4,045,000	3,963,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>701,700</u>	<u>690,200</u>	<u>642,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		701,500	690,000	642,000
A03	TOTAL OPERATING EXPENSES		<u>315,600</u>	<u>400,200</u>	<u>390,200</u>
A032	TOTAL COMMUNICATIONS		<u>3,100</u>	<u>200</u>	<u>200</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6194	Govt. Girls High School Makhband MKD				
	Govt. Girls High School Makhband				
	District Malakand				
A03201	Postage and Telegraph		3,000	100	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		187,500	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A03808	Conveyance Charges				10,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>70,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	50,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6194	Govt. Girls High School Makhband MKD				
	Govt. Girls High School Makhband				
	District Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		45,000	45,000	300
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	15,000	100
A13101	Machinery and Equipment		15,000	15,000	100
001	Machinery and Equipment		15,000	15,000	100
A132	TOTAL FURNITURE AND FIXTURE		15,000	15,000	100
A13201	Furniture and Fixture		15,000	15,000	100
A138	TOTAL GENERAL		15,000	15,000	100
A13801	Maintenance of gardens		15,000	15,000	100
	Govt. Girls High School Makhband MKD		18,079,600	23,292,600	21,729,900
	Govt. Girls High School Makhband				
	District Malakand				

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6196	Govt. High School Brah District Malakand					
	Govt. High School Brah District					
	Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,627,050</u>	<u>21,046,200</u>	<u>19,879,200</u>	
A011	TOTAL PAY	20	20	<u>8,284,100</u>	<u>11,557,000</u>	<u>8,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,192,100</u>	<u>6,966,000</u>	<u>4,254,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,004,000</u>	<u>6,746,000</u>	<u>4,007,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			188,100	220,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,092,000</u>	<u>4,591,000</u>	<u>4,094,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>4,092,000</u>	<u>4,591,000</u>	<u>4,094,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>7,342,950</u>	<u>9,489,200</u>	<u>11,531,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,626,050</u>	<u>8,799,000</u>	<u>10,855,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6196	Govt. High School Brah District Malakand				
	Govt. High School Brah District				
	Malakand				
A01202	House Rent Allowance		885,000	879,000	901,000
A01203	Conveyance Allowance		807,200	1,013,000	832,000
A01207	Washing Allowance		33,000	24,000	24,000
A01208	Dress Allowance		33,000	24,000	24,000
A0120D	Integrated Allowance		19,800	14,000	15,000
A01217	Medical Allowance		420,400	370,000	377,000
A0121T	Adhoc Relief Allowance 2013		90,500	97,000	95,000
A0122C	Adhoc Relief Allowance - 2015		61,500	66,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			41,000	
A01233	Unattractive Area Allowance		<u>290,400</u>	<u>286,000</u>	<u>294,000</u>
001	Unattractive area allowance		290,400	286,000	294,000
A01238	Charge allowance		1,200	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			41,000	
A0123P	Ad-hoc Relief Allowance 2019			41,000	182,000
A0124F	Adhoc Relief Allowance-2021			22,000	
A0124H	Special Allowance-2021		42,000	75,000	115,000
A0124L	Weather Allowance		12,750	25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		999,000	1,068,000	1,155,000
A0124R	Adhoc Relief Allowance 2022		1,000,500	1,056,000	1,098,000
A0124X	Adhoc Relief Allowance 2023		1,895,000	3,592,000	3,592,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				1,995,000
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>716,900</u>	<u>690,200</u>	<u>676,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		716,700	690,000	676,000
A03	TOTAL OPERATING EXPENSES		<u>845,100</u>	<u>742,000</u>	<u>561,200</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6196	Govt. High School Brah District Malakand				
	Govt. High School Brah District				
	Malakand				
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>52,000</u>	<u>41,200</u>
A03201	Postage and Telegraph		100	2,000	1,200
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>250,000</u>	<u>500,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001	Electricity		250,000	500,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>505,000</u>	<u>105,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		500,000	100,000	150,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Conveyance Charges		5,000	5,000	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>85,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	60,000	40,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		20,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6196	Govt. High School Brah District Malakand				
	Govt. High School Brah District				
	Malakand				
A05216	Fin. Assis. to the families of		<u>100</u>	<u>100</u>	<u>100</u>
	G. Serv. who expire				
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
	Govt. High School Brah District Malakand		16,492,350	21,808,400	20,470,600
	Govt. High School Brah District				
	Malakand				

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6197	Govt. Girls High School Inzargai District Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,657,700</u>	<u>8,146,200</u>	<u>12,139,200</u>	
A011	TOTAL PAY	18	18	<u>6,824,000</u>	<u>4,309,000</u>	<u>6,829,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,553,000</u>	<u>66,000</u>	<u>2,555,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,553,000</u>	<u>66,000</u>	<u>2,555,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,271,000</u>	<u>4,243,000</u>	<u>4,274,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,271,000</u>	<u>4,243,000</u>	<u>4,274,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>4,833,700</u>	<u>3,837,200</u>	<u>5,310,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,465,500</u>	<u>3,599,000</u>	<u>5,083,000</u>
A01202	House Rent Allowance			562,200	395,000	384,000
A01203	Conveyance Allowance			537,900	425,000	327,000
A01207	Washing Allowance			48,000	52,000	48,000
A01208	Dress Allowance			48,000	48,000	48,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6197	Govt. Girls High School Inzargai District Malakand				
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		281,000	203,000	199,000
A0121T	Adhoc Relief Allowance 2013		27,100	32,000	31,000
A0122C	Adhoc Relief Allowance - 2015		18,300	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	30,000	30,000
A01233	Unattractive Area Allowance		<u>196,500</u>	<u>136,000</u>	<u>133,000</u>
001	Unattractive area allowance		196,500	136,000	133,000
A0124H	Special Allowance-2021		68,000	42,000	42,000
A0124L	Weather Allowance		17,000	39,000	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		488,500	419,000	373,000
A0124R	Adhoc Relief Allowance 2022		485,200	419,000	373,000
A0124X	Adhoc Relief Allowance 2023		1,597,000	1,299,000	1,321,000
A0125E	Adhoc Relief Allowance 2024				1,677,000
A01270	Other		<u>32,000</u>	<u>11,000</u>	<u>8,000</u>
084	M.Phill Allowance		32,000	11,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>368,200</u>	<u>238,200</u>	<u>227,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		368,000	238,000	227,000
A03	TOTAL OPERATING EXPENSES		<u>277,700</u>	<u>310,300</u>	<u>627,800</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>2,600</u>
A03201	Postage and Telegraph		100	100	2,500
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>152,500</u>	<u>215,000</u>	<u>500,100</u>
A03302	Water		15,000	15,000	100
A03303	Electricity		<u>137,500</u>	<u>200,000</u>	<u>500,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6197	Govt. Girls High School Inzargai District Malakand				
001	Electricity		137,500	200,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>65,000</u>	<u>75,100</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>60,000</u>	<u>75,000</u>
001	Travelling Allowance		70,000	60,000	75,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>100</u>
001	Conveyance Charges		5,000	5,000	100
A039	TOTAL GENERAL		<u>50,000</u>	<u>30,100</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>100</u>	<u>20,000</u>
001	Others		20,000	100	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100</u>	<u>100</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				10,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6197	Govt. Girls High School Inzargai District Malakand				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
			11,935,700	8,456,800	12,797,200
Govt. Girls High School Inzargai District Malakand					

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6199	Govt. Girls High School Abbass Killi Mal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,932,400</u>	<u>22,629,200</u>	<u>23,915,200</u>	
A011	TOTAL PAY	<u>24</u>	<u>24</u>	<u>9,623,100</u>	<u>12,200,000</u>	<u>9,753,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>9</u>	<u>4,192,100</u>	<u>6,614,000</u>	<u>4,738,000</u>
A01101	Total Basic Pay Of Officer	8	9	<u>4,004,000</u>	<u>6,394,000</u>	<u>4,491,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S574	Senior TheologyTeacher (BPS-16)		1			484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A01102	Personal pay			188,100	220,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>15</u>	<u>5,431,000</u>	<u>5,586,000</u>	<u>5,015,000</u>
A01151	Total Basic Pay Other Staff	<u>16</u>	<u>15</u>	<u>5,431,000</u>	<u>5,586,000</u>	<u>5,015,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	5	5	2,092,000		2,095,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1		419,000		
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q005	Qaria (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
MD6199 Govt. Girls High School Abbass Killi Mal					
A012 TOTAL ALLOWANCES			<u>8,309,300</u>	<u>10,429,200</u>	<u>14,162,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,625,200</u>	<u>9,732,000</u>	<u>13,151,000</u>
A01202 House Rent Allowance			961,900	996,000	1,318,000
A01203 Conveyance Allowance			955,300	1,175,000	1,226,000
A01207 Washing Allowance			48,000	48,000	48,000
A01208 Dress Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			28,800	28,000	29,000
A01217 Medical Allowance			450,700	448,000	587,000
A0121T Adhoc Relief Allowance 2013			92,500	89,000	88,000
A0122C Adhoc Relief Allowance - 2015			62,300	60,000	59,000
A01233 Unattractive Area Allowance			<u>331,800</u>	<u>337,000</u>	<u>430,000</u>
001 Unattractive area allowance			331,800	337,000	430,000
A01238 Charge allowance			1,200	1,000	2,000
A0124H Special Allowance-2021			114,900	114,000	115,000
A0124L Weather Allowance			17,000	17,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			1,148,000	1,166,000	1,394,000
A0124R Adhoc Relief Allowance 2022			1,148,000	1,166,000	1,394,000
A0124X Adhoc Relief Allowance 2023			2,212,000	4,035,000	4,045,000
A01253 Science Teaching Allowance			4,800	4,000	5,000
A0125E Adhoc Relief Allowance 2024					2,346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>684,100</u>	<u>697,200</u>	<u>1,011,200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01289 Teaching Allowance			683,900	697,000	1,011,000
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>550,200</u>	<u>545,200</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>200</u>	<u>200</u>
A03201 Postage and Telegraph			4,000	100	100
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>100</u>	<u>100</u>
001 Telephone and Trunk Call			40,000	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6199	Govt. Girls High School Abbass Killi Mal				
A033	TOTAL UTILITIES		<u>250,000</u>	<u>360,000</u>	<u>350,000</u>
A03303	Electricity		<u>250,000</u>	<u>360,000</u>	<u>350,000</u>
001	Electricity		250,000	360,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	60,000	50,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>646,700</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>646,700</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>646,700</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		646,700	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200</u>	<u>200</u>	<u>200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
015	Promotion of Sports Activities.		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6199	Govt. Girls High School Abbass Killi Mal				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		15,000	20,000	15,000
Govt. Girls High School Abbass Killi Mal			19,088,300	23,229,700	24,505,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6201	Govt. Girls High School Quldara Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,587,700</u>	<u>26,443,200</u>	<u>24,063,200</u>	
A011	TOTAL PAY	23	23	<u>9,543,100</u>	<u>14,391,000</u>	<u>9,869,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	13	<u>8,202,100</u>	<u>10,192,000</u>	<u>6,855,000</u>
A01101	Total Basic Pay Of Officer	17	13	<u>8,096,000</u>	<u>10,054,000</u>	<u>6,427,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,934,000		1,936,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
C020	Certificated Teacher (BPS-15)	4		1,673,000		
A01102	Personal pay			106,100	138,000	428,000
A011-2	TOTAL PAY OF OTHER STAFF	6	10	<u>1,341,000</u>	<u>4,199,000</u>	<u>3,014,000</u>
A01151	Total Basic Pay Other Staff	6	10	<u>1,341,000</u>	<u>4,199,000</u>	<u>3,014,000</u>
C020	Certificated Teacher (BPS-15)		4			1,673,000
Q005	Qaria (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>9,044,600</u>	<u>12,052,200</u>	<u>14,194,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,466,200</u>	<u>11,389,000</u>	<u>13,508,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6201	Govt. Girls High School Quldara Malakand				
A01202	House Rent Allowance		1,004,800	1,010,000	1,011,000
A01203	Conveyance Allowance		1,059,500	1,338,000	1,072,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		434,300	435,000	436,000
A0121T	Adhoc Relief Allowance 2013		147,200	147,000	148,000
A0122C	Adhoc Relief Allowance - 2015		95,000	95,000	96,000
A01233	Unattractive Area Allowance		<u>356,300</u>	<u>360,000</u>	<u>360,000</u>
001	Unattractive area allowance		356,300	360,000	360,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		240,900	177,000	157,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,332,700	1,380,000	1,381,000
A0124R	Adhoc Relief Allowance 2022		1,347,300	1,380,000	1,381,000
A0124X	Adhoc Relief Allowance 2023		2,272,000	4,894,000	4,895,000
A01253	Science Teaching Allowance		1,200	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				2,396,000
A01270	Other		<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		32,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>578,400</u>	<u>663,200</u>	<u>686,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		578,200	663,000	686,000
A03	TOTAL OPERATING EXPENSES		<u>310,100</u>	<u>490,100</u>	<u>390,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6201	Govt. Girls High School Quldara Malakand				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>230,000</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>230,000</u>	<u>250,000</u>
001	Electricity		150,000	230,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	160,000	100,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>60,000</u>	<u>40,000</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>30,000</u>
001	Others		10,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>1,500,000</u>
001	Fin: Asstt:		100	100	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6201	Govt. Girls High School Quldara Malakand				
001	Plant and Machinery		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>10,200</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	100	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>100</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	100	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
Govt. Girls High School Quldara Malakand			18,928,100	26,943,800	25,983,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6202	Govt.Girls High School Dubandai Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,943,900</u>	<u>20,996,200</u>	<u>18,737,200</u>	
A011	TOTAL PAY	19	19	<u>7,695,000</u>	<u>11,388,000</u>	<u>7,573,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,097,000</u>	<u>7,692,000</u>	<u>4,975,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,972,000</u>	<u>7,567,000</u>	<u>4,975,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,451,000		1,452,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			125,000	125,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,598,000</u>	<u>3,696,000</u>	<u>2,598,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,598,000</u>	<u>3,696,000</u>	<u>2,598,000</u>
C020	Certificated Teacher (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q005	Qaria (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>7,248,900</u>	<u>9,608,200</u>	<u>11,164,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,663,400</u>	<u>9,025,000</u>	<u>10,580,000</u>
A01202	House Rent Allowance			818,200	851,000	852,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6202	Govt.Girls High School Dubandai Malakand				
A01203	Conveyance Allowance		832,100	1,071,000	858,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		383,800	362,000	363,000
A0121T	Adhoc Relief Allowance 2013		107,300	101,000	102,000
A0122C	Adhoc Relief Allowance - 2015		73,800	69,000	70,000
A0122M	Adhoc Relief Allowance 2016			33,000	
A0122Y	Ad-hoc Relief Allowance 2017			16,000	
A01233	Unattractive Area Allowance		<u>290,000</u>	<u>300,000</u>	<u>300,000</u>
001	Unattractive area allowance		290,000	300,000	300,000
A01238	Charge allowance		300	1,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			16,000	
A0123P	Ad-hoc Relief Allowance 2019			14,000	
A0124F	Adhoc Relief Allowance-2021			7,000	
A0124H	Special Allowance-2021		78,800	114,000	115,000
A0124L	Weather Allowance		17,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,061,500	1,066,000	1,054,000
A0124R	Adhoc Relief Allowance 2022		1,061,500	1,060,000	1,054,000
A0124X	Adhoc Relief Allowance 2023		1,772,000	3,734,000	3,735,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				1,863,000
A01270	Other		<u>37,500</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		37,500	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>585,500</u>	<u>583,200</u>	<u>584,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		585,300	583,000	584,000
A03	TOTAL OPERATING EXPENSES		<u>267,100</u>	<u>385,200</u>	<u>268,500</u>
A032	TOTAL COMMUNICATIONS		<u>43,500</u>	<u>200</u>	<u>43,500</u>
A03201	Postage and Telegraph		3,500	100	3,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6202	Govt.Girls High School Dubandai Malakand				
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>100</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	100	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		150,000	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,600</u>	<u>85,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	80,000	50,000
A03808	Conveyance Charges		<u>3,600</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		3,600	5,000	5,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	40,000	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 BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6202	Govt.Girls High School Dubandai Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	50,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		3,000	15,000	5,000
A13101	Machinery and Equipment		3,000	15,000	5,000
001	Machinery and Equipment		3,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		3,000	15,000	5,000
A13201	Furniture and Fixture		3,000	15,000	5,000
A138	TOTAL GENERAL		10,000	20,000	10,000
A13801	Maintenance of gardens		10,000	20,000	10,000
Govt.Girls High School Dubandai Malakand			15,227,200	21,431,600	19,025,900

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6205	Govt. Girls High School Qulangai District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,160,300</u>	<u>20,559,200</u>	<u>20,436,200</u>
A011	TOTAL PAY	23	23	<u>9,112,000</u>	<u>11,017,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,004,000</u>	<u>4,749,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,004,000</u>	<u>4,749,000</u>
H031	Headmistress (BPS-17)	1	1	619,000	619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000	968,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000	1,936,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,108,000</u>	<u>6,268,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,108,000</u>	<u>6,268,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000	419,000
C020	Certificated Teacher (BPS-15)	6	6	2,510,000	2,514,000
D106	Drawing Master (BPS-15)	1	1	419,000	419,000
T023	Theology Teacher (BPS-15)	1	1	419,000	419,000
Q005	Qaria (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>7,048,300</u>	<u>9,542,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,463,100</u>	<u>8,855,000</u>
A01202	House Rent Allowance			821,600	853,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6205	Govt. Girls High School Qulangai District Malakand				
A01203	Conveyance Allowance		797,800	1,101,000	849,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		364,400	392,000	379,000
A0121T	Adhoc Relief Allowance 2013		60,700	81,000	82,000
A0122C	Adhoc Relief Allowance - 2015		42,700	54,000	57,000
A01233	Unattractive Area Allowance		<u>280,400</u>	<u>305,000</u>	<u>294,000</u>
001	Unattractive area allowance		280,400	305,000	294,000
A0124H	Special Allowance-2021		84,000	47,000	42,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		855,100	1,040,000	1,013,000
A0124R	Adhoc Relief Allowance 2022		879,600	1,044,000	1,013,000
A0124X	Adhoc Relief Allowance 2023		2,135,000	3,759,000	3,684,000
A0125E	Adhoc Relief Allowance 2024				2,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>585,200</u>	<u>687,200</u>	<u>660,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		585,000	687,000	660,000
A03	TOTAL OPERATING EXPENSES		<u>277,200</u>	<u>327,200</u>	<u>277,200</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		200,000	250,000	200,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6205	Govt. Girls High School Qulangai District Malakand				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000	2,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6205	Govt. Girls High School Qulangai District Malakand				
Govt. Girls High School Qulangai District Malakand			16,447,700	20,896,600	20,723,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6206	Govt. High School Naray Tangai District Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,383,900</u>	<u>21,964,200</u>	<u>20,923,200</u>	
A011	TOTAL PAY	22	22	<u>8,735,100</u>	<u>11,964,000</u>	<u>8,735,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	6	<u>3,626,100</u>	<u>6,022,000</u>	<u>3,204,000</u>
A01101	Total Basic Pay Of Officer	7	6	<u>3,520,000</u>	<u>5,884,000</u>	<u>3,039,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	1	967,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A01102	Personal pay			106,100	138,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF	15	16	<u>5,109,000</u>	<u>5,942,000</u>	<u>5,531,000</u>
A01151	Total Basic Pay Other Staff	15	16	<u>5,109,000</u>	<u>5,942,000</u>	<u>5,531,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	5	6	2,092,000		2,514,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>7,648,800</u>	<u>10,000,200</u>	<u>12,188,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,087,800</u>	<u>9,411,000</u>	<u>11,574,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6206	Govt. High School Naray Tangai District Malakand				
A01202	House Rent Allowance		826,800	858,000	885,000
A01203	Conveyance Allowance		797,400	1,032,000	849,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		384,400	398,000	411,000
A0121T	Adhoc Relief Allowance 2013		123,200	115,000	119,000
A0122C	Adhoc Relief Allowance - 2015		83,300	77,000	80,000
A01233	Unattractive Area Allowance		<u>282,800</u>	<u>292,000</u>	<u>300,000</u>
001	Unattractive area allowance		282,800	292,000	300,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		114,900	114,000	115,000
A0124L	Weather Allowance		17,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,139,500	1,138,000	1,168,000
A0124R	Adhoc Relief Allowance 2022		1,139,500	1,138,000	1,168,000
A0124X	Adhoc Relief Allowance 2023		2,022,000	4,047,000	4,153,000
A01253	Science Teaching Allowance		2,400	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,112,000
A01270	Other		<u>28,600</u>	<u>41,000</u>	<u>50,000</u>
084	M.Phill Allowance		28,600	41,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>561,000</u>	<u>589,200</u>	<u>614,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		560,800	589,000	614,000
A03	TOTAL OPERATING EXPENSES		<u>362,600</u>	<u>505,200</u>	<u>405,200</u>
A032	TOTAL COMMUNICATIONS		<u>30,100</u>	<u>200</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		30,000	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6206	Govt. High School Naray Tangai District Malakand				
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>150,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		187,500	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>205,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	200,000	200,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6206	Govt. High School Naray Tangai District Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
Govt. High School Naray Tangai District Malakand			16,776,700	22,499,600	21,358,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6181	HM G.G.H.S. BATKHELA NO. 2					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,225,200</u>	<u>23,188,200</u>	<u>24,122,200</u>	
A011	TOTAL PAY	27	27	<u>11,349,500</u>	<u>12,472,300</u>	<u>11,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	13	<u>7,079,500</u>	<u>9,001,000</u>	<u>6,427,000</u>
A01101	Total Basic Pay Of Officer	14	13	<u>6,905,000</u>	<u>8,827,000</u>	<u>6,427,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S573	Senior Arabic Teacher (BPS-16)	1		484,000		
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	8	8	3,867,000		3,872,000
A01102	Personal pay			174,500	174,000	
A011-2	TOTAL PAY OF OTHER STAFF	13	14	<u>4,270,000</u>	<u>3,471,300</u>	<u>4,693,000</u>
A01151	Total Basic Pay Other Staff	13	14	<u>4,270,000</u>	<u>3,471,300</u>	<u>4,693,000</u>
A047	Arabic Teacher (BPS-15)		1			419,000
C020	Certificated Teacher (BPS-15)	6	6	2,510,000		2,514,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q005	Qaria (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>8,875,700</u>	<u>10,715,900</u>	<u>13,002,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,162,700</u>	<u>9,982,700</u>	<u>12,277,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6181	HM G.G.H.S. BATKHELA NO. 2				
A01202	House Rent Allowance		956,100	931,000	922,000
A01203	Conveyance Allowance		978,200	1,265,000	986,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		436,700	549,000	429,000
A0121T	Adhoc Relief Allowance 2013		117,700	105,000	104,000
A0122C	Adhoc Relief Allowance - 2015		80,600	72,000	71,000
A01233	Unattractive Area Allowance		<u>335,900</u>	<u>334,000</u>	<u>330,000</u>
001	Unattractive area allowance		335,900	334,000	330,000
A01238	Charge allowance		700	700	1,000
A0124H	Special Allowance-2021		84,600	42,000	42,000
A0124L	Weather Allowance		17,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,203,000	1,176,000	1,152,000
A0124R	Adhoc Relief Allowance 2022		1,203,000	1,175,000	1,152,000
A0124X	Adhoc Relief Allowance 2023		2,619,000	4,123,000	4,120,000
A01253	Science Teaching Allowance		400	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,750,000
A01270	Other		<u>5,000</u>	<u>48,000</u>	<u>55,000</u>
084	M.Phill Allowance		5,000	48,000	55,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>713,000</u>	<u>733,200</u>	<u>725,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		712,800	733,000	725,000
A03	TOTAL OPERATING EXPENSES		<u>1,530,100</u>	<u>1,610,100</u>	<u>1,455,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6181	HM G.G.H.S. BATKHELA NO. 2				
A033	TOTAL UTILITIES		<u>125,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity		<u>125,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		125,000	200,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03404	Rent for other building		1,200,000	1,200,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>110,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	10,000	5,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		30,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,690,000</u>	<u>1,690,000</u>	<u>100</u>
A041	TOTAL PENSION		<u>1,690,000</u>	<u>1,690,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>1,690,000</u>	<u>1,690,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		1,690,000	1,690,000	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6181	HM G.G.H.S. BATKHELA NO. 2				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
HM G.G.H.S. BATKHELA NO. 2			23,475,400	26,518,400	25,607,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6182	G.G.H.S. MATKANI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,735,500</u>	<u>21,962,200</u>	<u>22,263,200</u>	
A011	TOTAL PAY	23	23	<u>9,303,000</u>	<u>11,625,000</u>	<u>9,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,129,000</u>	<u>7,317,000</u>	<u>5,132,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,129,000</u>	<u>7,317,000</u>	<u>5,132,000</u>
P070	Principal (BPS-18)	1	1	776,000		776,000
S572	Senior Certified Teacher (BPS-16)	2	2	967,000		968,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S576	Senior Physical education Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	484,000		484,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,174,000</u>	<u>4,308,000</u>	<u>4,177,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,174,000</u>	<u>4,308,000</u>	<u>4,177,000</u>
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
C457	Certified Teacher IT (BPS-12)	1	1	322,000		322,000
Q005	Qaria (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>8,432,500</u>	<u>10,337,200</u>	<u>12,954,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,752,500</u>	<u>9,667,000</u>	<u>12,249,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

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

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

MD6182 G.G.H.S. MATKANI

		Rs	Rs	Rs
A01202	House Rent Allowance	974,200	968,000	1,006,000
A01203	Conveyance Allowance	967,900	1,186,000	995,000
A01207	Washing Allowance	48,000	48,000	48,000
A01208	Dress Allowance	48,000	48,000	48,000
A0120D	Integrated Allowance	28,800	28,000	29,000
A01217	Medical Allowance	495,500	482,000	449,000
A0121T	Adhoc Relief Allowance 2013	100,100	93,000	104,000
A0122C	Adhoc Relief Allowance - 2015	69,300	63,000	71,000
A0122N	Special Conveyance Allowance to Disbalded Employees	42,000	144,000	144,000
A01233	Unattractive Area Allowance	<u>332,400</u>	<u>328,000</u>	<u>342,000</u>
001	Unattractive area allowance	332,400	328,000	342,000
A01238	Charge allowance	1,200	1,000	2,000
A0124H	Special Allowance-2021	122,300	134,000	135,000
A0124L	Weather Allowance	17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,154,400	1,108,000	1,182,000
A0124R	Adhoc Relief Allowance 2022	1,154,400	1,108,000	1,182,000
A0124X	Adhoc Relief Allowance 2023	2,177,000	3,881,000	4,176,000
A0125E	Adhoc Relief Allowance 2024			2,289,000
A01270	Other	<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance	20,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>680,000</u>	<u>670,200</u>	<u>705,200</u>
A01274	Medical Charges	<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges	100	100	100
A01278	Leave Salary	<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary	100	100	100
A01289	Teaching Allowance	679,800	670,000	705,000
A03	TOTAL OPERATING EXPENSES	<u>320,100</u>	<u>395,100</u>	<u>320,100</u>
A032	TOTAL COMMUNICATIONS	<u>40,100</u>	<u>40,100</u>	<u>40,100</u>
A03201	Postage and Telegraph	100	100	100
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

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6182	G.G.H.S. MATKANI				
A033	TOTAL UTILITIES		<u>125,000</u>	<u>200,000</u>	<u>125,000</u>
A03303	Electricity		<u>125,000</u>	<u>200,000</u>	<u>125,000</u>
001	Electricity		125,000	200,000	125,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6182	G.G.H.S. MATKANI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.G.H.S. MATKANI			18,085,800	22,387,500	22,613,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6183	G.G.H.S.BAZDARA BALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,014,300</u>	<u>9,759,200</u>	<u>13,623,200</u>	
A011	TOTAL PAY	19	19	<u>7,309,000</u>	<u>4,992,000</u>	<u>7,313,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,037,000</u>	<u>1,068,000</u>	<u>3,039,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,037,000</u>	<u>1,068,000</u>	<u>3,039,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,272,000</u>	<u>3,924,000</u>	<u>4,274,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,272,000</u>	<u>3,924,000</u>	<u>4,274,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q005	Qaria (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>4,705,300</u>	<u>4,767,200</u>	<u>6,310,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,328,200</u>	<u>4,441,000</u>	<u>5,987,000</u>
A01202	House Rent Allowance			534,000	459,000	456,000
A01203	Conveyance Allowance			496,000	520,000	438,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6183	G.G.H.S.BAZDARA BALA				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		246,400	230,000	216,000
A0121T	Adhoc Relief Allowance 2013		32,200	40,000	40,000
A0122C	Adhoc Relief Allowance - 2015		21,900	27,000	27,000
A0122M	Adhoc Relief Allowance 2016			12,000	
A0122Y	Ad-hoc Relief Allowance 2017			54,000	
A01233	Unattractive Area Allowance		<u>186,400</u>	<u>160,000</u>	<u>162,000</u>
001	Unattractive area allowance		186,400	160,000	162,000
A0123G	Ad-hoc Relief Allowance-2018			54,000	
A0123P	Ad-hoc Relief Allowance 2019			54,000	8,000
A0124F	Adhoc Relief Allowance-2021			6,000	
A0124H	Special Allowance-2021		7,000	7,000	7,000
A0124L	Weather Allowance		17,000	128,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%		480,400	472,000	457,000
A0124R	Adhoc Relief Allowance 2022		464,900	472,000	457,000
A0124X	Adhoc Relief Allowance 2023		1,711,000	1,617,000	1,663,000
A01253	Science Teaching Allowance		6,200	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				1,798,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>377,100</u>	<u>326,200</u>	<u>323,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		376,900	326,000	323,000
A03	TOTAL OPERATING EXPENSES		<u>357,600</u>	<u>385,200</u>	<u>495,100</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>200</u>	<u>40,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>100</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	100	40,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6183	G.G.H.S.BAZDARA BALA				
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		187,500	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>90,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	80,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	10,000	5,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	40,000	30,000
A03970	Others		<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001	Others		20,000	5,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>300</u>	<u>45,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6183	G.G.H.S.BAZDARA BALA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>100</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>100</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	100	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>100</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	100	15,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>100</u>	<u>15,000</u>
A13801	Maintenance of gardens		15,000	100	15,000
G.G.H.S.BAZDARA BALA			12,417,100	10,144,900	14,163,500

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6184	G.G.H.S. QADAR KALI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,712,300</u>	<u>25,563,200</u>	<u>25,135,200</u>	
A011	TOTAL PAY	26	26	<u>11,075,100</u>	<u>13,852,000</u>	<u>11,078,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	15	<u>8,060,100</u>	<u>10,312,000</u>	<u>7,642,000</u>
A01101	Total Basic Pay Of Officer	16	15	<u>7,872,000</u>	<u>10,116,000</u>	<u>7,395,000</u>
H031	Headmistress (BPS-17)	1	1	619,000		619,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,417,000		2,420,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000		484,000
S574	Senior TheologyTeacher (BPS-16)	1		484,000		
S575	Senior Drawing Master (BPS-16)	1	1	484,000		484,000
S579	Secondary School Teacher (BPS-16)	7	7	3,384,000		3,388,000
A01102	Personal pay			188,100	196,000	247,000
A011-2	TOTAL PAY OF OTHER STAFF	10	11	<u>3,015,000</u>	<u>3,540,000</u>	<u>3,436,000</u>
A01151	Total Basic Pay Other Staff	10	11	<u>3,015,000</u>	<u>3,540,000</u>	<u>3,436,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,255,000		1,257,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)		1			419,000
Q005	Qaria (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>9,637,200</u>	<u>11,711,200</u>	<u>14,057,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,771,700</u>	<u>10,828,000</u>	<u>13,168,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6184	G.G.H.S. QADAR KALI				
A01202	House Rent Allowance		1,147,300	1,129,000	1,108,000
A01203	Conveyance Allowance		1,170,600	1,457,000	1,179,000
A01207	Washing Allowance		48,000	45,000	48,000
A01208	Dress Allowance		48,000	45,000	48,000
A0120D	Integrated Allowance		28,800	27,000	29,000
A01217	Medical Allowance		476,900	465,000	459,000
A0121T	Adhoc Relief Allowance 2013		118,000	109,000	110,000
A0122C	Adhoc Relief Allowance - 2015		80,500	74,000	75,000
A01233	Unattractive Area Allowance		<u>401,300</u>	<u>395,000</u>	<u>396,000</u>
001	Unattractive area allowance		401,300	395,000	396,000
A01238	Charge allowance		1,200	1,000	2,000
A0124H	Special Allowance-2021		90,400	65,000	84,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,297,900	1,294,000	1,254,000
A0124R	Adhoc Relief Allowance 2022		1,286,100	1,270,000	1,254,000
A0124X	Adhoc Relief Allowance 2023		2,551,000	4,425,000	4,418,000
A01253	Science Teaching Allowance		8,700	10,000	10,000
A0125E	Adhoc Relief Allowance 2024				2,677,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>865,500</u>	<u>883,200</u>	<u>889,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		865,300	883,000	889,000
A03	TOTAL OPERATING EXPENSES		<u>540,200</u>	<u>686,100</u>	<u>486,600</u>
A032	TOTAL COMMUNICATIONS		<u>25,100</u>	<u>36,100</u>	<u>41,500</u>
A03201	Postage and Telegraph		100	100	1,500
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,000	36,000	40,000
A033	TOTAL UTILITIES		<u>425,000</u>	<u>500,000</u>	<u>330,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6184	G.G.H.S. QADAR KALI				
A03303	Electricity		<u>425,000</u>	<u>500,000</u>	<u>330,000</u>
001	Electricity		425,000	500,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,100</u>	<u>65,000</u>	<u>75,100</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
001	Travelling Allowance		60,000	60,000	75,000
A03808	Conveyance Charges		<u>100</u>	<u>5,000</u>	<u>100</u>
001	Conveyance Charges		100	5,000	100
A039	TOTAL GENERAL		<u>30,000</u>	<u>85,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>65,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	65,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6184	G.G.H.S. QADAR KALI				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
G.G.H.S. QADAR KALI			21,282,700	26,279,500	25,652,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6207	Govt.Girls High School Nehar Banglow District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,897,600</u>	<u>14,071,200</u>	<u>15,185,200</u>
A011	TOTAL PAY	18	18	<u>6,955,000</u>	<u>7,298,100</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,521,000</u>	<u>3,600,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,521,000</u>	<u>3,600,000</u>
H029	Head Master (BPS-17)	1	1	619,000	619,000
S573	Senior Arabic Teacher (BPS-16)	1	1	484,000	484,000
S575	Senior Drawing Master (BPS-16)	1	1	484,000	484,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000	1,936,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,434,000</u>	<u>3,698,100</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,434,000</u>	<u>3,698,100</u>
C020	Certificated Teacher (BPS-15)	3	3	1,255,000	1,257,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000	419,000
T023	Theology Teacher (BPS-15)	1	1	419,000	419,000
Q005	Qaria (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>5,942,600</u>	<u>6,773,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,545,400</u>	<u>6,310,900</u>
A01202	House Rent Allowance			716,100	668,000
A01203	Conveyance Allowance			713,200	840,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6207	Govt.Girls High School Nehar Banglow District Malakand				
A01207	Washing Allowance		48,000	42,000	36,000
A01208	Dress Allowance		48,000	42,000	36,000
A0120D	Integrated Allowance		28,800	25,000	22,000
A01217	Medical Allowance		312,900	301,000	291,000
A0121T	Adhoc Relief Allowance 2013		49,500	48,000	50,000
A0122C	Adhoc Relief Allowance - 2015		31,600	33,000	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>250,500</u>	<u>235,000</u>	<u>228,000</u>
001	Unattractive area allowance		250,500	235,000	228,000
A01238	Charge allowance		900	900	1,000
A0124H	Special Allowance-2021		180,700	78,000	42,000
A0124L	Weather Allowance		17,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		705,800	688,000	675,000
A0124R	Adhoc Relief Allowance 2022		695,300	688,000	704,000
A0124X	Adhoc Relief Allowance 2023		1,627,000	2,494,000	2,454,000
A01253	Science Teaching Allowance		5,200	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				1,709,000
A01270	Other		<u>84,900</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		84,900	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>397,200</u>	<u>462,200</u>	<u>498,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		397,000	462,000	498,000
A03	TOTAL OPERATING EXPENSES		<u>348,600</u>	<u>431,100</u>	<u>350,200</u>
A032	TOTAL COMMUNICATIONS		<u>1,100</u>	<u>1,100</u>	<u>200</u>
A03201	Postage and Telegraph		1,000	1,000	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6207	Govt.Girls High School Nehar Banglow District Malakand				
A033	TOTAL UTILITIES		<u>187,500</u>	<u>250,000</u>	<u>150,000</u>
A03303	Electricity		<u>187,500</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		187,500	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>70,000</u>	<u>90,000</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>70,000</u>
001	Stationery Charges		40,000	60,000	70,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>600,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		100	600,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>50,200</u>	<u>50,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6207	Govt.Girls High School Nehar Banglow District Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>100</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>100</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	100	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	50,000	20,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>100</u>	<u>15,000</u>
A13801	Maintenance of gardens		15,000	100	15,000
Govt.Girls High School Nehar Banglow District Malakand			13,291,400	15,152,600	15,585,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6208	Govt.Girls High School Jalala District Malakand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,285,900</u>	<u>17,486,200</u>	<u>17,079,200</u>
A011	TOTAL PAY	18	18	<u>6,931,100</u>	<u>9,558,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,659,100</u>	<u>4,854,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,553,000</u>	<u>4,716,000</u>
H029	Head Master (BPS-17)	1	1	619,000	619,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000	1,936,000
A01102	Personal pay			106,100	138,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,272,000</u>	<u>4,704,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,272,000</u>	<u>4,704,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000	419,000
C020	Certificated Teacher (BPS-15)	3	3	1,255,000	1,257,000
D106	Drawing Master (BPS-15)	1	1	419,000	419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000	419,000
T023	Theology Teacher (BPS-15)	1	1	419,000	419,000
Q005	Qaria (BPS-12)	1	1	322,000	322,000
J013	Junior Clerk (BPS-11)	1	1	299,000	299,000
C057	Chowkidar (BPS-03)	1	1	180,000	180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	180,000
N005	Naib Qasid (BPS-03)	1	1	180,000	180,000
S162	Sweeper (BPS-03)	1	1	180,000	180,000
A012	TOTAL ALLOWANCES			<u>6,354,800</u>	<u>7,928,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,872,600</u>	<u>7,449,000</u>
A01202	House Rent Allowance			740,600	726,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6208	Govt.Girls High School Jalala District Malakand				
A01203	Conveyance Allowance		700,100	861,000	771,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	29,000
A01217	Medical Allowance		348,700	347,000	390,000
A0121T	Adhoc Relief Allowance 2013		93,500	84,000	81,000
A0122C	Adhoc Relief Allowance - 2015		63,200	56,000	54,000
A01233	Unattractive Area Allowance		<u>252,900</u>	<u>250,000</u>	<u>279,000</u>
001	Unattractive area allowance		252,900	250,000	279,000
A01238	Charge allowance		1,200	13,000	96,000
A0124H	Special Allowance-2021		114,900	114,000	115,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		904,700	883,000	932,000
A0124R	Adhoc Relief Allowance 2022		909,200	864,000	934,000
A0124X	Adhoc Relief Allowance 2023		1,597,000	3,106,000	3,294,000
A01253	Science Teaching Allowance		4,800	4,000	5,000
A0125E	Adhoc Relief Allowance 2024				1,677,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>482,200</u>	<u>479,200</u>	<u>571,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		482,000	479,000	571,000
A03	TOTAL OPERATING EXPENSES		<u>267,100</u>	<u>502,500</u>	<u>110,200</u>
A032	TOTAL COMMUNICATIONS		<u>2,100</u>	<u>73,500</u>	<u>200</u>
A03201	Postage and Telegraph		2,000	3,500	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>70,000</u>	<u>100</u>
001	Telephone and Trunk Call		100	70,000	100
A033	TOTAL UTILITIES		<u>175,000</u>	<u>250,000</u>	<u>40,000</u>
A03303	Electricity		<u>175,000</u>	<u>250,000</u>	<u>40,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6208	Govt.Girls High School Jalala District Malakand				
001	Electricity		175,000	250,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>120,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>112,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	112,000	30,000
A03808	Conveyance Charges		<u>5,000</u>	<u>8,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	8,000	5,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>59,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>20,000</u>	<u>29,000</u>	<u>20,000</u>
001	Others		20,000	29,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>700,000</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>700,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>700,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	700,000	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,100</u>	<u>55,000</u>	<u>15,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6208	Govt.Girls High School Jalala District Malakand				
001	Machinery and Equipment		10,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	10,000	5,000
A138	TOTAL GENERAL		<u>100</u>	<u>15,000</u>	<u>100</u>
A13801	Maintenance of gardens		100	15,000	100
Govt.Girls High School Jalala District Malakand			13,568,300	18,743,800	17,204,700

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6222	Govt.High School Sher Khana Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,785,400</u>	<u>7,959,200</u>	<u>13,982,200</u>	
A011	TOTAL PAY	19	19	<u>7,243,000</u>	<u>4,130,300</u>	<u>7,248,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,553,000</u>	<u>428,000</u>	<u>2,555,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,553,000</u>	<u>428,000</u>	<u>2,555,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,690,000</u>	<u>3,702,300</u>	<u>4,693,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,690,000</u>	<u>3,702,300</u>	<u>4,693,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	4	4	1,673,000		1,676,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)	1	1	419,000		419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q001	Qari (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>5,542,400</u>	<u>3,828,900</u>	<u>6,734,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,987,000</u>	<u>3,552,700</u>	<u>6,381,000</u>
A01202	House Rent Allowance			624,000	367,000	532,000
A01203	Conveyance Allowance			557,500	400,000	483,000
A01207	Washing Allowance			46,700	33,000	24,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6222	Govt.High School Sher Khana Malakand				
A01208	Dress Allowance		46,700	31,000	24,000
A0120D	Integrated Allowance		29,100	18,000	15,000
A01217	Medical Allowance		286,800	172,000	254,000
A0121T	Adhoc Relief Allowance 2013		47,700	27,000	39,000
A0122C	Adhoc Relief Allowance - 2015		32,300	18,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			8,000	
A01233	Unattractive Area Allowance		<u>210,800</u>	<u>121,000</u>	<u>175,000</u>
001	Unattractive area allowance		210,800	121,000	175,000
A01238	Charge allowance		700	700	1,000
A0123G	Ad-hoc Relief Allowance-2018			8,000	
A0123P	Ad-hoc Relief Allowance 2019			8,000	
A0124F	Adhoc Relief Allowance-2021			5,000	
A0124H	Special Allowance-2021		90,500	90,000	171,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		625,000	408,000	512,000
A0124R	Adhoc Relief Allowance 2022		638,300	380,000	512,000
A0124X	Adhoc Relief Allowance 2023		1,696,000	1,368,000	1,740,000
A01253	Science Teaching Allowance		1,900	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,400</u>	<u>276,200</u>	<u>353,200</u>
A01274	Medical Charges		<u>150,000</u>	<u>100</u>	<u>100</u>
001	Medical Charges		150,000	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		405,300	276,000	353,000
A03	TOTAL OPERATING EXPENSES		<u>317,600</u>	<u>380,100</u>	<u>255,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>200</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	40,000	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6222	Govt.High School Sher Khana Malakand				
A033	TOTAL UTILITIES		187,500	250,000	100,000
A03303	Electricity		187,500	250,000	100,000
001	Electricity		187,500	250,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		65,000	65,000	105,000
A03805	Travelling Allowance		60,000	60,000	100,000
001	Travelling Allowance		60,000	60,000	100,000
A03808	Conveyance Charges		5,000	5,000	5,000
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		25,000	25,000	50,000
A03901	Stationery		15,000	15,000	30,000
001	Stationery Charges		15,000	15,000	30,000
A03970	Others		10,000	10,000	20,000
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		100	100	100
A041	TOTAL PENSION		100	100	100
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		100	100	100
A052	TOTAL GRANTS-DOMESTIC		100	100	100
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	30,000	30,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6222	Govt.High School Sher Khana Malakand				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
Govt.High School Sher Khana Malakand			13,133,200	8,369,500	14,267,600

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
MD6224	Govt. Girls High School Ghundo Bala Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,016,300</u>	<u>12,655,200</u>	<u>16,876,100</u>	
A011	TOTAL PAY	16	21	<u>5,988,000</u>	<u>6,589,000</u>	<u>8,086,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,553,000</u>	<u>3,363,000</u>	<u>2,555,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,553,000</u>	<u>3,363,000</u>	<u>2,555,000</u>
H029	Head Master (BPS-17)	1	1	619,000		619,000
S579	Secondary School Teacher (BPS-16)	4	4	1,934,000		1,936,000
A011-2	TOTAL PAY OF OTHER STAFF	11	16	<u>3,435,000</u>	<u>3,226,000</u>	<u>5,531,000</u>
A01151	Total Basic Pay Other Staff	11	16	<u>3,435,000</u>	<u>3,226,000</u>	<u>5,531,000</u>
A047	Arabic Teacher (BPS-15)	1	1	419,000		419,000
C020	Certificated Teacher (BPS-15)	2	6	837,000		2,514,000
D106	Drawing Master (BPS-15)	1	1	419,000		419,000
P030	Physical Education Teacher (BPS-15)		1			419,000
T023	Theology Teacher (BPS-15)	1	1	419,000		419,000
Q005	Qaria (BPS-12)	1	1	322,000		322,000
J013	Junior Clerk (BPS-11)	1	1	299,000		299,000
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000		180,000
N005	Naib Qasid (BPS-03)	1	1	180,000		180,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES			<u>5,028,300</u>	<u>6,066,200</u>	<u>8,790,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,622,300</u>	<u>5,653,000</u>	<u>8,175,000</u>
A01202	House Rent Allowance			612,100	606,000	717,000
A01203	Conveyance Allowance			605,100	743,000	730,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6224	Govt. Girls High School Ghundo Bala Malakand				
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,000	22,000
A01217	Medical Allowance		259,500	256,000	297,000
A0121T	Adhoc Relief Allowance 2013		48,200	46,000	51,000
A0122C	Adhoc Relief Allowance - 2015		33,200	31,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			30,000	
A01233	Unattractive Area Allowance		<u>211,900</u>	<u>210,000</u>	<u>251,000</u>
001	Unattractive area allowance		211,900	210,000	251,000
A0123G	Ad-hoc Relief Allowance-2018			30,000	
A0123P	Ad-hoc Relief Allowance 2019			29,000	
A0124F	Adhoc Relief Allowance-2021			26,000	
A0124H	Special Allowance-2021		90,400	72,000	115,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		622,900	619,000	696,000
A0124R	Adhoc Relief Allowance 2022		625,100	625,000	703,000
A0124X	Adhoc Relief Allowance 2023		1,400,000	2,217,000	2,467,000
A01253	Science Teaching Allowance		3,300	3,000	11,000
A0125E	Adhoc Relief Allowance 2024				1,991,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>406,000</u>	<u>413,200</u>	<u>615,100</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100,000</u>
001	Leave Salary		100	100	100,000
A01289	Teaching Allowance		405,800	413,000	515,000
A03	TOTAL OPERATING EXPENSES		<u>301,000</u>	<u>325,200</u>	<u>193,600</u>
A032	TOTAL COMMUNICATIONS		<u>43,500</u>	<u>200</u>	<u>3,600</u>
A03201	Postage and Telegraph		3,500	100	3,500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		40,000	100	100

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6224	Govt. Girls High School Ghundo Bala Malakand				
A033	TOTAL UTILITIES		187,500	250,000	80,000
A03303	Electricity		187,500	250,000	80,000
001	Electricity		187,500	250,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		50,000	50,000	80,000
A03805	Travelling Allowance		50,000	50,000	80,000
001	Travelling Allowance		50,000	50,000	80,000
A039	TOTAL GENERAL		20,000	25,000	30,000
A03901	Stationery		10,000	15,000	10,000
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		10,000	10,000	20,000
001	Others		10,000	10,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		100	100	100
A041	TOTAL PENSION		100	100	100
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		100	100	100
A052	TOTAL GRANTS-DOMESTIC		100	100	100
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		15,000	21,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	3,000

**MD21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
MD6224	Govt. Girls High School Ghundo Bala Malakand				
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Machinery and Equipment		5,000	5,000	3,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>8,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		5,000	8,000	2,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>8,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		5,000	8,000	10,000
Govt. Girls High School Ghundo Bala Malakand			11,332,500	13,001,600	17,084,900

**MD21C16 (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					
MD6010	Executive District Officer (Schools & Literacy), Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,602,600</u>	<u>34,114,100</u>	<u>36,203,000</u>	
A011	TOTAL PAY	40	40	<u>15,630,000</u>	<u>18,385,000</u>	<u>15,642,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>9,609,000</u>	<u>9,482,000</u>	<u>9,615,000</u>
A01101	Total Basic Pay Of Officer	17	17	<u>9,609,000</u>	<u>9,482,000</u>	<u>9,615,000</u>
D266	District Education Officer (BPS-19)	1	1	1,039,000		1,039,000
D042	Deputy District Education Officer (BPS-18)	1	1	776,000		776,000
A513	Assistant Director (IT) (BPS-17)	1	1	619,000		619,000
B075	Budget & Accounts Officer (BPS-17)	1	1	619,000		619,000
S166	Superintendent (BPS-17)	2	2	1,237,000		1,238,000
A057	Assistant (BPS-16)	4	4	1,934,000		1,936,000
A090	Assistant District Education Officer (BPS-16)	4	4	1,934,000		1,936,000
C082	Computer Operator (BPS-16)	3	3	1,451,000		1,452,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,021,000</u>	<u>8,903,000</u>	<u>6,027,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,021,000</u>	<u>8,903,000</u>	<u>6,027,000</u>
S035	Senior Clerk (BPS-14)	5	5	1,897,000		1,900,000
S115	Stenographer (BPS-14)	1	1	380,000		380,000
J013	Junior Clerk (BPS-11)	5	5	1,494,000		1,495,000
D112	Driver (BPS-06)	2	2	443,000		440,000
D006	Daftari (BPS-04)	1	1	192,000		192,000
B006	Behishti (BPS-03)	1	1	180,000		180,000
C057	Chowkidar (BPS-03)	2	2	359,000		360,000
N005	Naib Qasid (BPS-03)	5	5	896,000		900,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000

**MD21C16 (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				
MD6010	Executive District Officer (Schools & Literacy), Malakand				
A012	TOTAL ALLOWANCES		<u>13,972,600</u>	<u>15,729,100</u>	<u>20,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,972,400</u>	<u>15,609,000</u>	<u>20,361,000</u>
A01202	House Rent Allowance		1,585,400	1,509,000	1,692,000
A01203	Conveyance Allowance		1,348,900	1,232,000	1,362,000
A01207	Washing Allowance		122,200	129,000	132,000
A01208	Dress Allowance		122,200	129,000	132,000
A0120D	Integrated Allowance		73,400	77,000	80,000
A01217	Medical Allowance		802,600	730,000	733,000
A0121T	Adhoc Relief Allowance 2013		216,400	185,000	203,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		42,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		146,900	126,000	139,000
A01233	Unattractive Area Allowance		<u>561,500</u>	<u>519,000</u>	<u>558,000</u>
001	Unattractive area allowance		561,500	519,000	558,000
A0124H	Special Allowance-2021		1,384,200	1,251,000	1,293,000
A0124L	Weather Allowance		51,000	51,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,961,500	1,744,000	1,856,000
A0124R	Adhoc Relief Allowance 2022		1,963,200	1,744,000	1,856,000
A0124X	Adhoc Relief Allowance 2023		3,585,000	6,141,000	6,536,000
A0125E	Adhoc Relief Allowance 2024				3,696,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>120,100</u>	<u>200,000</u>
A01274	Medical Charges		<u>100</u>	<u>120,000</u>	<u>100,000</u>
001	Medical Charges		100	120,000	100,000
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100,000</u>
001	Leave Salary		100	100	100,000
A03	TOTAL OPERATING EXPENSES		<u>14,340,400</u>	<u>25,944,600</u>	<u>12,660,500</u>
A032	TOTAL COMMUNICATIONS		<u>340,000</u>	<u>330,100</u>	<u>320,000</u>
A03201	Postage and Telegraph		80,000	80,000	60,000
A03202	Telephone and Trunk Call		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

**MD21C16 (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				
MD6010	Executive District Officer (Schools & Literacy), Malakand				
001	Telephone and Trunk Call		250,000	250,000	250,000
A03205	Courier and pilot service		10,000	100	10,000
A033	TOTAL UTILITIES		<u>750,200</u>	<u>1,000,200</u>	<u>1,000,200</u>
A03301	Gas		100	100	100
A03302	Water		100	100	100
A03303	Electricity		<u>750,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		750,000	1,000,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03603	Registration		80,000	60,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,935,100</u>	<u>2,935,100</u>	<u>1,035,100</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001	Travelling Allowance		2,000,000	2,000,000	500,000
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>900,000</u>	<u>900,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	900,000	500,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A03809	CNG Charges (Govt)		<u>100</u>	<u>100</u>	<u>100</u>
001	CNG Charges		100	100	100
A039	TOTAL GENERAL		<u>10,235,100</u>	<u>21,619,200</u>	<u>10,225,200</u>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Stationery Charges		300,000	300,000	200,000
A03902	Printing and Publication		<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
001	Printing and publication		80,000	70,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001	conference/seminars		10,000	2,000	10,000

**MD21C16 (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				
MD6010	Executive District Officer (Schools & Literacy), Malakand				
A03905	Newspapers		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>800,000</u>	<u>500,000</u>	<u>800,000</u>
001	Advertising and Publicity		800,000	500,000	800,000
A03917	Law Charges		100,000	60,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	100	10,000
A03970	Others		<u>8,925,100</u>	<u>20,677,100</u>	<u>9,065,200</u>
002	Other Contingencies		60,000	300,000	200,000
086	Other Scholarship		100	100	100
093	Classroom Consumables		8,865,000	8,865,000	8,865,000
303	Double Shift School Salary			11,512,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,116,000</u>	<u>1,940,400</u>	<u>100</u>
A041	TOTAL PENSION		<u>1,116,000</u>	<u>1,940,400</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>1,116,000</u>	<u>1,940,400</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		1,116,000	1,940,400	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>1,000,100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>1,000,100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>1,000,100</u>
001	Fin: Asstt:		100	100	1,000,100
A09	TOTAL PHYSICAL ASSETS		<u>2,000,200</u>	<u>2,050,100</u>	<u>1,600,100</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,600,000</u>	<u>500,000</u>	<u>700,000</u>
A09201	Hardware		<u>1,000,000</u>	<u>200,000</u>	<u>300,000</u>
001	Hardware		1,000,000	200,000	300,000
A09203	I.T. Equipment		600,000	300,000	400,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>100</u>	<u>100</u>	<u>100</u>

**MD21C16 (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				
MD6010	Executive District Officer (Schools & Literacy), Malakand				
A09501	Transport		<u>100</u>	<u>100</u>	<u>100</u>
001	Transport		100	100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>	<u>50,000</u>	<u>400,000</u>
A09601	Plant and Machinery		<u>400,000</u>	<u>50,000</u>	<u>400,000</u>
001	Plant and Machinery		400,000	50,000	400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>1,500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>1,500,000</u>	<u>500,000</u>
001	Furniture & Fixture		100	1,500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,536,000</u>	<u>13,446,000</u>	<u>13,566,100</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport		300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	10,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	20,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>13,026,000</u>	<u>13,026,000</u>	<u>13,026,100</u>
A13303	Other Buildings		<u>13,026,000</u>	<u>13,026,000</u>	<u>13,026,100</u>
009	Petty Repair		13,026,000	13,026,000	13,026,100

**MD21C16 (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				
MD6010	Executive District Officer (Schools & Literacy), Malakand				
A138	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13801	Maintenance of gardens		90,000	90,000	90,000
Executive District Officer (Schools & Literacy), Malakand			60,595,300	77,495,300	65,029,900

**MD21C16 (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					
MD6192	District Education Officer (Female) MKD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,985,000</u>	<u>25,163,200</u>	<u>27,567,000</u>	
A011	TOTAL PAY	32	32	<u>12,535,700</u>	<u>13,480,000</u>	<u>12,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>7,541,000</u>	<u>6,333,000</u>	<u>7,544,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>7,541,000</u>	<u>6,333,000</u>	<u>7,544,000</u>
D266	District Education Officer (BPS-19)	1	1	1,039,000		1,039,000
D042	Deputy District Education Officer (BPS-18)	1	1	776,000		776,000
A513	Assistant Director (IT) (BPS-17)	1	1	619,000		619,000
B075	Budget & Accounts Officer (BPS-17)	1	1	619,000		619,000
S166	Superintendent (BPS-17)	1	1	619,000		619,000
A057	Assistant (BPS-16)	3	3	1,451,000		1,452,000
A090	Assistant District Education Officer (BPS-16)	3	3	1,451,000		1,452,000
C082	Computer Operator (BPS-16)	2	2	967,000		968,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,994,700</u>	<u>7,147,000</u>	<u>5,004,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,984,000</u>	<u>7,137,000</u>	<u>4,988,000</u>
S035	Senior Clerk (BPS-14)	4	4	1,518,000		1,520,000
S115	Stenographer (BPS-14)	1	1	380,000		380,000
J013	Junior Clerk (BPS-11)	4	4	1,195,000		1,196,000
D112	Driver (BPS-06)	2	2	443,000		440,000
D006	Daftari (BPS-04)	1	1	192,000		192,000
C057	Chowkidar (BPS-03)	2	2	359,000		360,000
N005	Naib Qasid (BPS-03)	4	4	717,000		720,000
S162	Sweeper (BPS-03)	1	1	180,000		180,000
A01152	Personal pay			10,700	10,000	16,000

**MD21C16 (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				
MD6192	District Education Officer (Female) MKD				
A012	TOTAL ALLOWANCES		<u>10,449,300</u>	<u>11,683,200</u>	<u>15,019,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,441,500</u>	<u>11,676,000</u>	<u>14,818,000</u>
A01202	House Rent Allowance		1,227,900	1,155,000	1,165,000
A01203	Conveyance Allowance		1,051,600	937,000	947,000
A01207	Washing Allowance		110,700	120,000	120,000
A01208	Dress Allowance		109,000	120,000	120,000
A0120D	Integrated Allowance		65,400	72,000	72,000
A01217	Medical Allowance		523,700	495,000	502,000
A0121T	Adhoc Relief Allowance 2013		153,100	139,000	147,000
A01224	Entertainment Allowance		4,200	6,000	6,000
A01226	Computer Allowance		31,300	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		104,300	95,000	99,000
A0122N	Special Conveyance Allowance to Disbalded Employees		15,000	15,000	15,000
A01233	Unattractive Area Allowance		<u>420,200</u>	<u>387,000</u>	<u>390,000</u>
001	Unattractive area allowance		420,200	387,000	390,000
A0124G	IT Professional Allowance		95,100	364,000	365,000
A0124H	Special Allowance-2021		928,000	792,000	803,000
A0124L	Weather Allowance		42,500	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,286,800	1,129,000	1,232,000
A0124R	Adhoc Relief Allowance 2022		1,404,700	1,275,000	1,308,000
A0124X	Adhoc Relief Allowance 2023		2,868,000	4,515,000	4,517,000
A0125E	Adhoc Relief Allowance 2024				2,950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,800</u>	<u>7,200</u>	<u>201,000</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100,000</u>
001	Medical Charges		100	100	100,000
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100,000</u>
001	Leave Salary		100	100	100,000
A01289	Teaching Allowance		7,600	7,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>10,667,300</u>	<u>13,986,620</u>	<u>9,220,400</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>140,320</u>	<u>150,000</u>

**MD21C16 (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				
MD6192	District Education Officer (Female) MKD				
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>90,320</u>	<u>100,000</u>
001	Telephone and Trunk Call		70,000	90,320	100,000
A033	TOTAL UTILITIES		<u>875,000</u>	<u>1,000,000</u>	<u>120,000</u>
A03303	Electricity		<u>875,000</u>	<u>1,000,000</u>	<u>120,000</u>
001	Electricity		875,000	1,000,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,805,100</u>	<u>3,984,100</u>	<u>1,915,100</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,500,000</u>	<u>500,000</u>
001	Travelling Allowance		2,000,000	2,500,000	500,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001	Transportation of Goods		5,000	5,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>1,074,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	1,074,000	1,000,000
A03808	Conveyance Charges		<u>400,000</u>	<u>405,000</u>	<u>400,000</u>
001	Conveyance Charges		400,000	405,000	400,000
A03809	CNG Charges (Govt)		<u>100</u>	<u>100</u>	<u>100</u>
001	CNG Charges		100	100	100
A039	TOTAL GENERAL		<u>6,867,200</u>	<u>8,862,200</u>	<u>7,035,300</u>
A03901	Stationery		<u>150,000</u>	<u>305,000</u>	<u>200,000</u>
001	Stationery Charges		150,000	305,000	200,000
A03902	Printing and Publication		<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Printing and publication		275,000	275,000	300,000
A03905	Newspapers Periodicals and Books		7,000	7,000	10,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity		200,000	200,000	200,000
A03917	Law Charges		10,000	10,000	10,000
A03959	Stipend, Incentives, awards and allied expenditure		100	100	100
A03970	Others		<u>6,225,100</u>	<u>8,065,100</u>	<u>6,315,200</u>
001	Others		10,000	120,000	100,000
086	Other Scholarship		100	100	100

**MD21C16 (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				
MD6192	District Education Officer (Female) MKD				
093	Classroom Consumables		6,215,000	6,215,000	6,215,000
303	Double Shift School Salary			1,730,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,157,000</u>	<u>1,156,440</u>	<u>100</u>
A041	TOTAL PENSION		<u>1,157,000</u>	<u>1,156,440</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>1,157,000</u>	<u>1,156,440</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		1,157,000	1,156,440	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>150,400</u>	<u>200,400</u>	<u>10,400</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,100</u>	<u>200,100</u>	<u>10,100</u>
A09201	Hardware		<u>100</u>	<u>100</u>	<u>100</u>
001	Hardware		100	100	100
A09203	I.T. Equipment		150,000	200,000	10,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>100</u>	<u>100</u>	<u>100</u>
A09501	Transport		<u>100</u>	<u>100</u>	<u>100</u>
001	Transport		100	100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100

**MD21C16 (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				
MD6192	District Education Officer (Female) MKD				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,379,000</u>	<u>8,399,000</u>	<u>8,471,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		3,000	3,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,196,000</u>	<u>8,196,000</u>	<u>8,196,000</u>
A13303	Other Buildings		<u>8,196,000</u>	<u>8,196,000</u>	<u>8,196,000</u>
009	Petty Repair		8,196,000	8,196,000	8,196,000
A138	TOTAL GENERAL				<u>25,000</u>
A13801	Maintenance of gardens				25,000
District Education Officer (Female) MKD			43,338,800	48,905,760	45,269,000

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
malakand	200	94,083,550	118,188,600	110,111,200	7,455,500	117,566,700
MALAKAND	24	10,317,500	10,740,800	12,886,400	6,608,400	19,494,800
TOTAL	224	104,401,050	128,929,400	122,997,600	14,063,900	137,061,500

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	137,061,500
Total:	137,061,500

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	10,317,500	10,740,800	19,494,800
062206 ADMINISTRATION	94,083,550	118,188,600	117,566,700
TOTAL	104,401,050	128,929,400	137,061,500

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD6230	Assistant Director LG and RDD Tehsil Dargai Malakand	4,397,750	4,935,900	8,711,400
MD6231	Assistant Director LG and RDD Tehsil Thana Bazai Malakand	5,919,750	5,804,900	10,783,400
MD6179	ASSISTANT DIRECTOR LOCAL GOVT. & RDD	94,083,550	118,188,600	117,566,700
TOTAL		104,401,050	128,929,400	137,061,500

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>102,180,950</u>	<u>99,824,600</u>	<u>122,997,600</u>
A011	PAY	<u>57,137,000</u>	<u>51,061,000</u>	<u>57,229,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,834,000</u>	<u>5,038,000</u>	<u>9,836,000</u>
A01101	Basic Pay Of Officer	9,834,000	5,038,000	9,836,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47,303,000</u>	<u>46,023,000</u>	<u>47,393,000</u>
A01151	Basic Pay Other Staff	47,303,000	46,023,000	47,393,000
A012	ALLOWANCES	<u>45,043,950</u>	<u>48,763,600</u>	<u>65,768,600</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>45,043,350</u>	<u>48,763,000</u>	<u>65,768,000</u>
A01202	House Rent Allowance	5,146,700	5,219,000	5,615,000
A01203	Conveyance Allowance	4,298,600	4,426,000	4,817,000
A01207	Washing Allowance	1,078,300	1,092,000	1,092,000
A01208	Dress Allowance	1,078,300	1,091,000	1,092,000
A0120D	Integrated Allowance	647,000	654,000	657,000
A01217	Medical Allowance	3,138,000	3,169,000	3,316,000
A0121T	Adhoc Relief Allowance 2013	366,200	354,000	350,000
A01226	Computer Allowance	15,000	24,000	18,000
A0122C	Adhoc Relief Allowance - 2015	251,900	244,000	241,000
A0122N	Special Conveyance Allowance to Disabled Employees	72,000	144,000	216,000
A01233	Unattractive Area Allowance	2,130,400	2,158,000	2,295,000
A0124H	Special Allowance-2021	3,585,500	3,583,000	3,527,000
A0124L	Weather Allowance	463,250	437,000	438,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,689,900	4,811,000	4,899,000
A0124R	Adhoc Relief Allowance 2022	4,697,300	4,783,000	5,051,000
A0124X	Adhoc Relief Allowance 2023	13,360,000	16,544,000	18,007,000
A0125E	Adhoc Relief Allowance 2024			14,107,000
A01270	Other	25,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>600</u>	<u>600</u>	<u>600</u>
A01274	Medical Charges	300	300	300
A01278	Leave Salary	300	300	300
A03	TOTAL OPERATING EXPENSES	<u>1,584,300</u>	<u>14,404,100</u>	<u>3,713,200</u>

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>84,000</u>	<u>84,000</u>	<u>89,000</u>
A03201	Postage and Telegraph	14,000	14,000	14,000
A03202	Telephone and Trunk Call	70,000	70,000	75,000
A033	UTILITIES	<u>100</u>	<u>100</u>	<u>100</u>
A03301	Gas	100	100	100
A034	OCCUPANCY COSTS	<u>100</u>	<u>150,000</u>	<u>800,000</u>
A03402	Rent for Office Building	100	150,000	800,000
A036	MOTOR VEHICLES	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03603	Registration	150,000	150,000	150,000
A038	TRAVEL & TRANSPORTATION	<u>1,000,100</u>	<u>3,300,000</u>	<u>1,850,100</u>
A03805	Travelling Allowance	500,000	2,000,000	600,000
A03806	Transportation of Goods	100	300,000	100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	900,000	1,200,000
A03808	Conveyance Charges	50,000	100,000	50,000
A039	GENERAL	<u>350,000</u>	<u>10,720,000</u>	<u>824,000</u>
A03901	Stationery	240,000	1,700,000	444,000
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	10,000	10,000	30,000
A03970	Others	90,000	9,000,000	340,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>300</u>	<u>300</u>	<u>300</u>
A041	PENSION	<u>300</u>	<u>300</u>	<u>300</u>
A04114	Superannuation Encashment of L.P.R	300	300	300
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>300</u>	<u>800,300</u>	<u>300</u>
A052	GRANTS-DOMESTIC	<u>300</u>	<u>800,300</u>	<u>300</u>

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	300	800,300	300
A09	TOTAL PHYSICAL ASSETS	<u>400,100</u>	<u>8,540,100</u>	<u>3,850,100</u>
A092	COMPUTER EQUIPMENT	<u>150,000</u>	<u>2,640,000</u>	<u>250,000</u>
A09203	I.T. Equipment	150,000	2,640,000	250,000
A095	PURCHASE OF TRANSPORT	<u>100</u>	<u>100</u>	<u>100</u>
A09501	Transport	100	100	100
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery	100,000	3,000,000	1,500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>150,000</u>	<u>2,900,000</u>	<u>2,100,000</u>
A09701	Furniture and Fixtures	150,000	2,900,000	2,100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>235,100</u>	<u>5,360,000</u>	<u>6,500,000</u>
A130	TRANSPORT	<u>100</u>	<u>3,360,000</u>	<u>400,000</u>
A13001	Transport	100	3,360,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>135,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13101	Machinery and Equipment	135,000	1,000,000	500,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13201	Furniture and Fixture	100,000	1,000,000	500,000
A133	BUILDINGS AND STRUCTURE			<u>5,100,000</u>
A13301	Office Buildings			5,100,000
NET TOTAL		104,401,050	128,929,400	137,061,500

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	102			102	18,360,000
06	7			7	1,540,000
09	57			57	15,048,000
11	29			29	8,671,000
12	7			7	2,254,000
14	4			4	1,520,000
16	12			12	5,808,000
17	4			4	2,476,000
18	2			2	1,552,000
TOTAL	224			224	57,229,000

MD21C22 (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					
MD6230 Assistant Director LG and RDD Tehsil Dargai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,245,550</u>	<u>1,773,700</u>	<u>5,507,200</u>
A011 TOTAL PAY	11	11	<u>3,336,000</u>	<u>1,127,000</u>	<u>3,335,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,452,000</u>	<u>577,000</u>	<u>1,452,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,452,000</u>	<u>577,000</u>	<u>1,452,000</u>
A005-M Accountant (BPS-16)	1	1	484,000		484,000
C082 Computer Operator (BPS-16)	1	1	484,000		484,000
P085 Progress Officer (BPS-16)	1	1	484,000		484,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,884,000</u>	<u>550,000</u>	<u>1,883,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,884,000</u>	<u>550,000</u>	<u>1,883,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	322,000		322,000
S136 Sub Engineer (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
D112 Driver (BPS-06)	1	1	222,000		220,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>909,550</u>	<u>646,700</u>	<u>2,172,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>909,350</u>	<u>646,500</u>	<u>2,172,000</u>
A01202 House Rent Allowance			17,000	66,000	185,000
A01203 Conveyance Allowance			14,300	71,000	198,000
A01207 Washing Allowance			8,000	12,000	24,000
A01208 Dress Allowance			8,000	12,000	24,000
A0120D Integrated Allowance			4,800	7,000	15,000
A01217 Medical Allowance			12,000	33,000	90,000
A01233 Unattractive Area Allowance			<u>8,000</u>	<u>27,000</u>	<u>72,000</u>

MD21C22 (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					
MD6230 Assistant Director LG and RDD Tehsil Dargai Malakand					
001 Unattractive area allowance			8,000	27,000	72,000
A0124L Weather Allowance			21,250	8,500	9,000
A0124N Disparity Reduction Allowance 2022- 15%			13,500	48,000	130,000
A0124R Adhoc Relief Allowance 2022			13,500	48,000	173,000
A0124X Adhoc Relief Allowance 2023			789,000	314,000	418,000
A0125E Adhoc Relief Allowance 2024					834,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>2,762,000</u>	<u>204,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>650,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>2,100,000</u>	<u>42,000</u>
A03901 Stationery			<u>20,000</u>	<u>600,000</u>	<u>22,000</u>
001 Stationery Charges			20,000	600,000	22,000
A03970 Others			<u>20,000</u>	<u>1,500,000</u>	<u>20,000</u>
001 Others			20,000	1,500,000	20,000

MD21C22 (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					
MD6230 Assistant Director LG and RDD Tehsil Dargai Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>400,100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>400,100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>400,100</u>	<u>100</u>
001 Fin: Asstt:			100	400,100	100
A09 TOTAL PHYSICAL ASSETS					<u>1,300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>800,000</u>
A09701 Furniture and Fixtures					<u>800,000</u>
001 Furniture & Fixture					800,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,700,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,700,000</u>
A13301 Office Buildings					<u>1,700,000</u>
001 Office Buildings					1,700,000

MD21C22 (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					
MD6230 Assistant Director LG and RDD Tehsil Dargai Malakand					
Assistant Director LG and RDD Tehsil Dargai Malakand			4,397,750	4,935,900	8,711,400

MD21C22 (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					
MD6231 Assistant Director LG and RDD Tehsil Thana Bazai Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,767,550</u>	<u>2,642,700</u>	<u>7,379,200</u>
A011 TOTAL PAY	13	13	<u>4,574,000</u>	<u>1,782,000</u>	<u>4,573,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,690,000</u>	<u>1,068,000</u>	<u>2,690,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,690,000</u>	<u>1,068,000</u>	<u>2,690,000</u>
A079 Assistant Director (BPS-17)	1	1	619,000		619,000
A099 Assistant Engineer (BPS-17)	1	1	619,000		619,000
A005-MAccountant (BPS-16)	1	1	484,000		484,000
C082 Computer Operator (BPS-16)	1	1	484,000		484,000
P085 Progress Officer (BPS-16)	1	1	484,000		484,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,884,000</u>	<u>714,000</u>	<u>1,883,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,884,000</u>	<u>714,000</u>	<u>1,883,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	322,000		322,000
S136 Sub Engineer (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
D112 Driver (BPS-06)	1	1	222,000		220,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>1,193,550</u>	<u>860,700</u>	<u>2,806,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,193,350</u>	<u>860,500</u>	<u>2,806,000</u>
A01202 House Rent Allowance			21,200	84,000	265,000
A01203 Conveyance Allowance			17,900	77,000	258,000
A01207 Washing Allowance			10,000	30,000	24,000
A01208 Dress Allowance			10,000	29,000	24,000
A0120D Integrated Allowance			6,000	17,000	15,000

MD21C22 (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					
MD6231 Assistant Director LG and RDD Tehsil Thana Bazai Malakand					
A01217 Medical Allowance			15,000	51,000	113,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>33,000</u>	<u>96,000</u>
001 Unattractive area allowance			10,000	33,000	96,000
A0124L Weather Allowance			21,250	8,500	9,000
A0124N Disparity Reduction Allowance 2022- 15%			14,500	55,000	127,000
A0124R Adhoc Relief Allowance 2022			14,500	58,000	182,000
A0124X Adhoc Relief Allowance 2023			1,053,000	418,000	611,000
A0125E Adhoc Relief Allowance 2024					1,082,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>2,762,000</u>	<u>404,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>650,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>600,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	600,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	250,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>2,100,000</u>	<u>42,000</u>
A03901 Stationery			<u>20,000</u>	<u>600,000</u>	<u>22,000</u>
001 Stationery Charges			20,000	600,000	22,000

MD21C22 (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				
MD6231	Assistant Director LG and RDD Tehsil Thana Bazai Malakand				
A03970	Others		<u>20,000</u>	<u>1,500,000</u>	<u>20,000</u>
001	Others		20,000	1,500,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>400,100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>400,100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>400,100</u>	<u>100</u>
001	Fin: Asstt:		100	400,100	100
A09	TOTAL PHYSICAL ASSETS				<u>1,300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>
A09601	Plant and Machinery				<u>500,000</u>
001	Plant and Machinery				500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>800,000</u>
A09701	Furniture and Fixtures				<u>800,000</u>
001	Furniture & Fixture				800,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,700,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,700,000</u>
A13301	Office Buildings				<u>1,700,000</u>

MD21C22 (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				
MD6231	Assistant Director LG and RDD Tehsil Thana Bazai Malakand				
001 Office Buildings					1,700,000
Assistant Director LG and RDD Tehsil Thana Bazai Malakand			5,919,750	5,804,900	10,783,400

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MD6179 ASSISTANT DIRECTOR LOCAL GOVT. & RDD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,167,850</u>	<u>95,408,200</u>	<u>110,111,200</u>
A011 TOTAL PAY	<u>200</u>	<u>200</u>	<u>49,227,000</u>	<u>48,152,000</u>	<u>49,321,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,692,000</u>	<u>3,393,000</u>	<u>5,694,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>5,692,000</u>	<u>3,393,000</u>	<u>5,694,000</u>
A722 Assistant Engineer Senior (BPS-18)	1	1	776,000		776,000
A723 ASSISTANT DIRECTOR SENIOR (BPS-18)	1	1	776,000		776,000
A079 Assistant Director (BPS-17)	1	1	619,000		619,000
A099 Assistant Engineer (BPS-17)	1	1	619,000		619,000
A005-MAccountant (BPS-16)	1	1	484,000		484,000
A057 Assistant (BPS-16)	2	2	967,000		968,000
C082 Computer Operator (BPS-16)	2	2	967,000		968,000
P085 Progress Officer (BPS-16)	1	1	484,000		484,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>190</u>	<u>190</u>	<u>43,535,000</u>	<u>44,759,000</u>	<u>43,627,000</u>
A01151 Total Basic Pay Other Staff	<u>190</u>	<u>190</u>	<u>43,535,000</u>	<u>44,759,000</u>	<u>43,627,000</u>
S035 Senior Clerk (BPS-14)	1	1	380,000		380,000
S152 Supervisor (BPS-14)	2	2	759,000		760,000
S609 Steno to Nazim & Naib Nazim (BPS-14)	1	1	380,000		380,000
A715 Auto CAD Operator (BPS-12)	1	1	322,000		322,000
S136 Sub Engineer (BPS-12)	2	2	644,000		644,000
J013 Junior Clerk (BPS-11)	2	2	598,000		598,000
S687 Senior Village Secretary (BPS-11)	25	25	7,469,000		7,475,000
V043 Village Secretary (BPS-09)	57	57	15,037,000		15,048,000
D112 Driver (BPS-06)	4	4	885,000		880,000
S602 Sound Operator (BPS-06)	1	1	222,000		220,000
C057 Chowkidar (BPS-03)	1	1	180,000		180,000

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
MD6179	ASSISTANT DIRECTOR LOCAL GOVT. & RDD						
E019	Electrician	(BPS-03)	1	1	180,000		180,000
N005	Naib Qasid	(BPS-03)	86	86	15,402,000		15,480,000
P400	Peon/Chowkidar	(BPS-03)	2	2	359,000		360,000
S162	Sweeper	(BPS-03)	3	3	538,000		540,000
S603	Sound Helper	(BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				42,940,850	47,256,200	60,790,200
A012-1	TOTAL REGULAR ALLOWANCES				42,940,650	47,256,000	60,790,000
A01202	House Rent Allowance				5,108,500	5,069,000	5,165,000
A01203	Conveyance Allowance				4,266,400	4,278,000	4,361,000
A01207	Washing Allowance				1,060,300	1,050,000	1,044,000
A01208	Dress Allowance				1,060,300	1,050,000	1,044,000
A0120D	Integrated Allowance				636,200	630,000	627,000
A01217	Medical Allowance				3,111,000	3,085,000	3,113,000
A0121T	Adhoc Relief Allowance 2013				366,200	354,000	350,000
A01226	Computer Allowance				15,000	24,000	18,000
A0122C	Adhoc Relief Allowance - 2015				251,900	244,000	241,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	144,000	216,000
A01233	Unattractive Area Allowance				2,112,400	2,098,000	2,127,000
001	Unattractive area allowance				2,112,400	2,098,000	2,127,000
A0124H	Special Allowance-2021				3,585,500	3,583,000	3,527,000
A0124L	Weather Allowance				420,750	420,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,661,900	4,708,000	4,642,000
A0124R	Adhoc Relief Allowance 2022				4,669,300	4,677,000	4,696,000
A0124X	Adhoc Relief Allowance 2023				11,518,000	15,812,000	16,978,000
A0125E	Adhoc Relief Allowance 2024						12,191,000
A01270	Other				25,000	30,000	30,000
084	M.Phill Allowance				25,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200	200	200
A01274	Medical Charges				100	100	100
001	Medical Charges				100	100	100

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MD6179 ASSISTANT DIRECTOR LOCAL GOVT. & RDD					
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A03 TOTAL OPERATING EXPENSES			<u>1,280,300</u>	<u>8,880,100</u>	<u>3,105,200</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Telephone and Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>100</u>	<u>100</u>	<u>100</u>
A03301 Gas			100	100	100
A034 TOTAL OCCUPANCY COSTS			<u>100</u>	<u>150,000</u>	<u>800,000</u>
A03402 Rent for Office Building			100	150,000	800,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03603 Registration			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,100</u>	<u>2,000,000</u>	<u>1,350,100</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	800,000	400,000
A03806 Transportation of Goods			<u>100</u>	<u>300,000</u>	<u>100</u>
001 Transportation of Goods			100	300,000	100
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>800,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	800,000	900,000
A03808 Conveyance Charges			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	100,000	50,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>6,520,000</u>	<u>740,000</u>
A03901 Stationery			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MD6179 ASSISTANT DIRECTOR LOCAL GOVT. & RDD					
001 Stationery Charges			200,000	500,000	400,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Advertising and Publicity			10,000	10,000	30,000
A03970 Others			<u>50,000</u>	<u>6,000,000</u>	<u>300,000</u>
001 Others			50,000	6,000,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>400,100</u>	<u>8,540,100</u>	<u>1,250,100</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>2,640,000</u>	<u>250,000</u>
A09203 I.T. Equipment			150,000	2,640,000	250,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100</u>	<u>100</u>	<u>100</u>
A09501 Transport			<u>100</u>	<u>100</u>	<u>100</u>
001 Transport			100	100	100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>3,000,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>3,000,000</u>	<u>500,000</u>
001 Plant and Machinery			100,000	3,000,000	500,000

MD21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MD6179 ASSISTANT DIRECTOR LOCAL GOVT. & RDD					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>2,900,000</u>	<u>500,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>2,900,000</u>	<u>500,000</u>
001 Furniture & Fixture			150,000	2,900,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,100</u>	<u>5,360,000</u>	<u>3,100,000</u>
A130 TOTAL TRANSPORT			<u>100</u>	<u>3,360,000</u>	<u>400,000</u>
A13001 Transport			<u>100</u>	<u>3,360,000</u>	<u>400,000</u>
001 Transport			100	3,360,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>135,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>135,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Machinery and Equipment			135,000	1,000,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>1,000,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			100,000	1,000,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,700,000</u>
A13301 Office Buildings					<u>1,700,000</u>
001 Office Buildings					1,700,000
ASSISTANT DIRECTOR LOCAL GOVT. & RDD			94,083,550	118,188,600	117,566,700

MD21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MALAKAND	101	82,325,900	98,143,419	80,109,200	11,414,000	91,523,200
TOTAL	101	82,325,900	98,143,419	80,109,200	11,414,000	91,523,200

**MD21C23 (18)
AGRICULTURE**

	Rs	0
Charged:		91,523,200
Voted:		91,523,200
Total:		91,523,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	41,154,650	52,811,100	44,013,900
042104 PLANTS PROTECTION AND LOCUST CONTROL	41,171,250	45,332,319	47,509,300
TOTAL	82,325,900	98,143,419	91,523,200

**MD21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD6099	District Officer Agriculture Extension	41,171,250	45,332,319	47,509,300
MD6104	Soil Conservation Officer, Malakand	21,783,950	28,759,400	20,396,500
MD6152	On Form Water Managment District Malakan	19,370,700	24,051,700	23,617,400
TOTAL		82,325,900	98,143,419	91,523,200

**MD21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>63,627,100</u>	<u>69,560,400</u>	<u>80,109,200</u>
A011	PAY	<u>33,535,400</u>	<u>37,024,000</u>	<u>32,476,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,674,500</u>	<u>16,227,000</u>	<u>12,615,000</u>
A01101	Basic Pay Of Officer	13,534,000	16,044,000	12,397,000
A01102	Personal pay	140,500	183,000	218,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,860,900</u>	<u>20,797,000</u>	<u>19,861,000</u>
A01151	Basic Pay Other Staff	19,820,000	20,751,000	19,845,000
A01152	Personal pay	40,900	46,000	16,000
A012	ALLOWANCES	<u>30,091,700</u>	<u>32,536,400</u>	<u>47,633,200</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>28,311,500</u>	<u>31,756,000</u>	<u>46,073,000</u>
A01202	House Rent Allowance	3,457,000	3,189,000	4,670,000
A01203	Conveyance Allowance	2,647,900	2,334,000	3,229,000
A01207	Washing Allowance	354,000	360,000	360,000
A01208	Dress Allowance	355,000	360,000	360,000
A0120D	Integrated Allowance	213,000	215,000	217,000
A01217	Medical Allowance	1,695,900	1,567,000	2,911,000
A0121T	Adhoc Relief Allowance 2013	389,900	368,000	378,000
A01224	Entertainment Allowance	12,000	12,000	12,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	267,900	253,000	261,000
A0122N	Special Conveyance Allowance to Disbale Employees	36,000	72,000	72,000
A01233	Unattractive Area Allowance	1,254,700	1,129,000	1,945,000
A0124H	Special Allowance-2021	2,518,600	2,491,000	2,889,000
A0124L	Weather Allowance	178,500	177,000	177,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,535,700	3,494,000	3,850,000
A0124R	Adhoc Relief Allowance 2022	3,607,000	3,505,000	3,858,000
A0124X	Adhoc Relief Allowance 2023	7,651,000	12,092,000	13,183,000
A0125E	Adhoc Relief Allowance 2024			7,563,000
A01270	Other	119,400	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,780,200</u>	<u>780,400</u>	<u>1,560,200</u>
A01274	Medical Charges	600,100	100,200	380,100
A01277	Contingent Paid Staff	180,000	180,000	180,000
A01278	Leave Salary	1,000,100	500,200	1,000,100

MD21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>9,048,200</u>	<u>12,985,919</u>	<u>6,113,200</u>
A032	COMMUNICATIONS	<u>216,000</u>	<u>861,840</u>	<u>241,000</u>
A03201	Postage and Telegraph	21,000	20,100	21,000
A03202	Telephone and Trunk Call	195,000	841,740	220,000
A033	UTILITIES	<u>1,350,000</u>	<u>3,500,000</u>	<u>1,070,000</u>
A03303	Electricity	1,350,000	3,500,000	1,070,000
A034	OCCUPANCY COSTS	<u>305,500</u>	<u>206,100</u>	<u>305,500</u>
A03402	Rent for Office Building	100,000	100	100,000
A03404	Rent for other building	200,000	200,000	200,000
A03407	Rates and Taxes	5,500	6,000	5,500
A036	MOTOR VEHICLES	<u>55,000</u>	<u>465,000</u>	<u>55,000</u>
A03603	Registration	55,000	465,000	55,000
A038	TRAVEL & TRANSPORTATION	<u>3,830,000</u>	<u>4,481,424</u>	<u>2,700,000</u>
A03805	Travelling Allowance	1,950,000	2,218,100	1,300,000
A03806	Transportation of Goods	100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,700,000	1,929,524	1,200,000
A03808	Conveyance Charges	80,000	133,800	100,000
A039	GENERAL	<u>3,291,700</u>	<u>3,471,555</u>	<u>1,741,700</u>
A03901	Stationery	320,000	330,500	320,000
A03905	Newspapers Periodicals and Books	5,600	8,100	5,600
A03906	Uniforms and Protective Clothing	15,000	15,000	15,000
A03907	Advertising & Publicity	51,100	60,200	51,100
A03942	Cost of Other Stores	2,100,000	2,235,000	900,000
A03970	Others	800,000	822,755	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>300</u>	<u>646,800</u>	<u>300</u>
A041	PENSION	<u>300</u>	<u>646,800</u>	<u>300</u>

MD21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	300	646,800	300
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>300</u>	<u>300</u>	<u>300</u>
A052	GRANTS-DOMESTIC	<u>300</u>	<u>300</u>	<u>300</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	300	300	300
A09	TOTAL PHYSICAL ASSETS	<u>2,200,000</u>	<u>2,600,000</u>	<u>650,200</u>
A092	COMPUTER EQUIPMENT	<u>550,000</u>	<u>550,000</u>	<u>200</u>
A09203	I.T. Equipment	550,000	550,000	200
A096	PURCHASE OF PLANT & MACHINERY	<u>850,000</u>	<u>1,250,000</u>	<u>350,000</u>
A09601	Plant and Machinery	850,000	1,250,000	350,000
A097	PURCHASE FURNITURE & FIXTURE	<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures	800,000	800,000	300,000
A12	TOTAL CIVIL WORKS	<u>6,000,000</u>	<u>11,000,000</u>	<u>4,000,000</u>
A124	BUILDING AND STRUCTURES	<u>6,000,000</u>	<u>11,000,000</u>	<u>4,000,000</u>
A12404	Structures	6,000,000	11,000,000	4,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,450,000</u>	<u>1,350,000</u>	<u>650,000</u>
A130	TRANSPORT	<u>1,100,000</u>	<u>1,000,000</u>	<u>400,000</u>
A13001	Transport	1,100,000	1,000,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	250,000	250,000	150,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	100,000	100,000	100,000

**MD21C23 (18)
AGRICULTURE**

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	82,325,900	98,143,419	91,523,200

**MD21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	36			36	6,480,000
06	4			4	880,000
07	3			3	702,000
09	16			16	4,224,000
11	11			11	3,289,000
12	5			5	1,610,000
14	7			7	2,660,000
16	5			5	2,420,000
17	9			9	5,571,000
18	3			3	2,328,000
19	2			2	2,078,000
TOTAL	101			101	32,242,000

**MD21C23 (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					
MD6104 Soil Conservation Officer, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,943,050</u>	<u>16,116,000</u>	<u>16,703,000</u>
A011 TOTAL PAY	24	24	<u>8,747,000</u>	<u>8,273,000</u>	<u>6,994,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,902,000</u>	<u>3,364,000</u>	<u>2,142,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,902,000</u>	<u>3,364,000</u>	<u>2,142,000</u>
D583 Director Soil Conservation (BPS-19)	1	1	2,440,000		1,039,000
S093 Soil Conservation Assistant (BPS-17)	1	1	978,000		619,000
A057 Assistant (BPS-16)	1	1	484,000		484,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,845,000</u>	<u>4,909,000</u>	<u>4,852,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>4,845,000</u>	<u>4,909,000</u>	<u>4,852,000</u>
F191 Field Supervisor (BPS-14)	1	1	380,000		380,000
S035 Senior Clerk (BPS-14)	1	1	380,000		380,000
S137 Sub Engineer (Civil) (BPS-12)	1	1	322,000		322,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
S234 Soil Conservation Inspector (BPS-11)	1	1	299,000		299,000
F015 Field Assistant (BPS-09)	3	3	792,000		792,000
D112 Driver (BPS-06)	1	1	222,000		220,000
C057 Chowkidar (BPS-03)	6	2	1,075,000		360,000
F046 Field Watcher (BPS-03)	5	9	896,000		1,620,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>7,196,050</u>	<u>7,843,000</u>	<u>9,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,596,050</u>	<u>7,243,000</u>	<u>9,009,000</u>
A01202 House Rent Allowance			766,500	761,000	772,000
A01203 Conveyance Allowance			532,600	528,000	536,000

**MD21C23 (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				
MD6104	Soil Conservation Officer, Malakand				
A01207	Washing Allowance		94,000	93,000	96,000
A01208	Dress Allowance		94,000	93,000	96,000
A0120D	Integrated Allowance		56,400	55,000	58,000
A01217	Medical Allowance		381,300	378,000	385,000
A0121T	Adhoc Relief Allowance 2013		79,200	78,000	80,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		53,600	53,000	55,000
A01233	Unattractive Area Allowance		<u>256,400</u>	<u>254,000</u>	<u>258,000</u>
001	Unattractive area allowance		256,400	254,000	258,000
A0124H	Special Allowance-2021		592,700	590,000	593,000
A0124L	Weather Allowance		63,750	63,000	63,000
A0124N	Disparity Reduction Allowance 2022- 15%		793,100	787,000	798,000
A0124R	Adhoc Relief Allowance 2022		799,500	790,000	801,000
A0124X	Adhoc Relief Allowance 2023		2,027,000	2,714,000	2,746,000
A0125E	Adhoc Relief Allowance 2024				1,666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Medical Charges		100,000	100,000	200,000
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Leave Salary		500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>1,840,700</u>	<u>3,743,200</u>	<u>1,343,200</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>665,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>660,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		60,000	660,000	80,000
A033	TOTAL UTILITIES		<u>187,500</u>	<u>1,000,000</u>	<u>100,000</u>
A03303	Electricity		<u>187,500</u>	<u>1,000,000</u>	<u>100,000</u>
001	Electricity		187,500	1,000,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>450,000</u>	<u>50,000</u>

MD21C23 (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				
MD6104	Soil Conservation Officer, Malakand				
A03603	Registration		50,000	450,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,280,000</u>	<u>1,370,000</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>700,000</u>	<u>400,000</u>
001	Travelling Allowance		650,000	700,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	400,000
A03808	Conveyance Charges		<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001	Conveyance Charges		30,000	70,000	50,000
A039	TOTAL GENERAL		<u>258,200</u>	<u>258,200</u>	<u>258,200</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		100	100	100
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>100</u>	<u>100</u>	<u>100</u>
001	Advertising and Publicity		100	100	100
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

**MD21C23 (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					
MD6104 Soil Conservation Officer, Malakand					
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>100,100</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>100</u>
A09203 I.T. Equipment			200,000	200,000	100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Plant and Machinery			200,000	200,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			200,000	200,000	50,000
A12 TOTAL CIVIL WORKS			<u>3,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>3,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
A12404 Structures			3,000,000	8,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>300,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			300,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

**MD21C23 (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				
MD6104	Soil Conservation Officer, Malakand				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Soil Conservation Officer, Malakand			21,783,950	28,759,400	20,396,500

**MD21C23 (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					
MD6152 On Form Water Managment District Malakan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,066,000</u>	<u>17,651,200</u>	<u>19,750,200</u>
A011 TOTAL PAY	20	20	<u>6,693,700</u>	<u>9,648,000</u>	<u>6,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,981,000</u>	<u>6,577,000</u>	<u>2,982,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,981,000</u>	<u>6,577,000</u>	<u>2,982,000</u>
D390 District Officer Water Management (BPS-18)	1	1	776,000		776,000
W036 Water Management Officer (BPS-17)	2	2	1,237,000		1,238,000
A057 Assistant (BPS-16)	1	1	484,000		484,000
C082 Computer Operator (BPS-16)	1	1	484,000		484,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,712,700</u>	<u>3,071,000</u>	<u>3,727,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,708,000</u>	<u>3,061,000</u>	<u>3,711,000</u>
S035 Senior Clerk (BPS-14)	1	1	380,000		380,000
S136 Sub Engineer (BPS-12)	4	4	1,287,000		1,288,000
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
F015 Field Assistant (BPS-09)	1	1	264,000		264,000
D112 Driver (BPS-06)	1	1	222,000		220,000
C057 Chowkidar (BPS-03)	2	2	359,000		360,000
N005 Naib Qasid (BPS-03)	2	2	359,000		360,000
R064 Rod Man (BPS-03)	3	3	538,000		540,000
A01152 Personal pay			4,700	10,000	16,000
A012 TOTAL ALLOWANCES			<u>7,372,300</u>	<u>8,003,200</u>	<u>13,041,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,372,100</u>	<u>8,003,000</u>	<u>13,041,000</u>
A01202 House Rent Allowance			1,070,900	804,000	1,840,000
A01203 Conveyance Allowance			1,009,300	668,000	1,183,000
A01207 Washing Allowance			84,000	84,000	84,000

**MD21C23 (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				
MD6152	On Form Water Managment District Malakan				
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,000	51,000
A01217	Medical Allowance		493,300	360,000	1,583,000
A0121T	Adhoc Relief Allowance 2013		103,200	99,000	100,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		71,000	68,000	69,000
A01233	Unattractive Area Allowance		<u>427,100</u>	<u>313,000</u>	<u>997,000</u>
001	Unattractive area allowance		427,100	313,000	997,000
A0124H	Special Allowance-2021		554,300	531,000	532,000
A0124L	Weather Allowance		34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		929,300	897,000	898,000
A0124R	Adhoc Relief Allowance 2022		910,300	902,000	903,000
A0124X	Adhoc Relief Allowance 2023		1,533,000	3,091,000	3,092,000
A0125E	Adhoc Relief Allowance 2024				1,573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A03	TOTAL OPERATING EXPENSES		<u>1,704,500</u>	<u>2,400,300</u>	<u>1,417,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>50,100</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	100	1,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
A033	TOTAL UTILITIES		<u>162,500</u>	<u>1,000,000</u>	<u>170,000</u>
A03303	Electricity		<u>162,500</u>	<u>1,000,000</u>	<u>170,000</u>
001	Electricity		162,500	1,000,000	170,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100</u>	<u>100,000</u>
A03402	Rent for Office Building		100,000	100	100,000

**MD21C23 (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					
MD6152 On Form Water Managment District Malakan					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A03603 Registration			5,000	15,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	400,000
A039 TOTAL GENERAL			<u>401,000</u>	<u>335,100</u>	<u>301,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>100</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	100	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>35,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	35,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100

**MD21C23 (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					
MD6152 On Form Water Managment District Malakan					
A09 TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	550,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A12 TOTAL CIVIL WORKS			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A12404 Structures			3,000,000	3,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
On Form Water Managment District Malakan			19,370,700	24,051,700	23,617,400

**MD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,618,050</u>	<u>35,793,200</u>	<u>43,656,000</u>
A011 TOTAL PAY	56	57	<u>18,094,700</u>	<u>19,103,000</u>	<u>18,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>6,791,500</u>	<u>6,286,000</u>	<u>7,491,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>6,651,000</u>	<u>6,103,000</u>	<u>7,273,000</u>
D457 District Director Agriculture (BPS-19)	1	1	1,039,000		1,039,000
S429 SMS Plant Protection (BPS-18)	1	1	776,000		776,000
S431 SMS Horticulure (BPS-18)	1	1	776,000		776,000
A029 Agriculture Officer (BPS-17)	4	4	2,474,000		2,476,000
A728 Assistant Director Plant Protection (BPS-17)		1			619,000
S166 Superintendent (BPS-17)	1	1	619,000		619,000
A057 Assistant (BPS-16)	2	2	967,000		968,000
A01102 Personal pay			140,500	183,000	218,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>11,303,200</u>	<u>12,817,000</u>	<u>11,282,000</u>
A01151 Total Basic Pay Other Staff	46	46	<u>11,267,000</u>	<u>12,781,000</u>	<u>11,282,000</u>
A658 Agriculture Supervisor (BPS-14)	2	2	759,000		760,000
J024 Junior Scale Stenographer (BPS-14)	1	1	380,000		380,000
S035 Senior Clerk (BPS-14)	1	1	380,000		380,000
A303 Agriculture Inspectors (BPS-11)	4	4	1,195,000		1,196,000
J013 Junior Clerk (BPS-11)	4	4	1,195,000		1,196,000
F015 Field Assistant (BPS-09)	12	12	3,166,000		3,168,000
B048 Budder (BPS-07)	2	2	468,000		468,000
F026 Fitter (BPS-07)	1	1	234,000		234,000
D112 Driver (BPS-06)	2	2	443,000		440,000
C057 Chowkidar (BPS-03)	3	3	538,000		540,000

**MD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
D022 Depot Cooli (BPS-03)	2	2	359,000		360,000
F020 Field Worker (BPS-03)	9	9	1,612,000		1,620,000
N005 Naib Qasid (BPS-03)	3	3	538,000		540,000
A01152 Personal pay			36,200	36,000	
A012 TOTAL ALLOWANCES			15,523,350	16,690,200	24,883,000
A012-1 TOTAL REGULAR ALLOWANCES			14,343,350	16,510,000	24,023,000
A01202 House Rent Allowance			1,619,600	1,624,000	2,058,000
A01203 Conveyance Allowance			1,106,000	1,138,000	1,510,000
A01207 Washing Allowance			176,000	183,000	180,000
A01208 Dress Allowance			177,000	183,000	180,000
A0120D Integrated Allowance			106,200	110,000	108,000
A01217 Medical Allowance			821,300	829,000	943,000
A0121T Adhoc Relief Allowance 2013			207,500	191,000	198,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			143,300	132,000	137,000
A0122N Special Conveyance Allowance to Disbaled Employees			36,000	72,000	72,000
A01233 Unattractive Area Allowance			571,200	562,000	690,000
001 Unattractive area allowance			571,200	562,000	690,000
A0124H Special Allowance-2021			1,371,600	1,370,000	1,764,000
A0124L Weather Allowance			80,750	80,000	80,000
A0124N Disparity Reduction Allowance 2022- 15%			1,813,300	1,810,000	2,154,000
A0124R Adhoc Relief Allowance 2022			1,897,200	1,813,000	2,154,000
A0124X Adhoc Relief Allowance 2023			4,091,000	6,287,000	7,345,000
A0125E Adhoc Relief Allowance 2024					4,324,000
A01270 Other			119,400	120,000	120,000
084 M.Phill Allowance			119,400	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,180,000	180,200	860,000
A01274 Medical Charges			500,000	100	180,000
001 Medical Charges			500,000	100	180,000
A01277 Contingent Paid Staff			180,000	180,000	180,000
A01278 Leave Salary			500,000	100	500,000

**MD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
001 Leave Salary			500,000	100	500,000
A03 TOTAL OPERATING EXPENSES			<u>5,503,000</u>	<u>6,842,419</u>	<u>3,353,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>146,740</u>	<u>115,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>131,740</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	131,740	100,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,500,000</u>	<u>800,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Electricity			1,000,000	1,500,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>205,500</u>	<u>206,000</u>	<u>205,500</u>
A03404 Rent for other building			200,000	200,000	200,000
A03407 Rates and Taxes			5,500	6,000	5,500
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>2,111,424</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,018,100</u>	<u>500,000</u>
001 Travelling Allowance			800,000	1,018,100	500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>829,524</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	829,524	400,000
A03808 Conveyance Charges			<u>50,000</u>	<u>63,800</u>	<u>50,000</u>
001 Conveyance Charges			50,000	63,800	50,000
A039 TOTAL GENERAL			<u>2,632,500</u>	<u>2,878,255</u>	<u>1,182,500</u>
A03901 Stationery			<u>70,000</u>	<u>80,500</u>	<u>70,000</u>
001 Stationery Charges			70,000	80,500	70,000
A03905 Newspapers Periodicals and Books			5,500	8,000	5,500
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000

**MD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	60,000	50,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>2,200,000</u>	<u>800,000</u>
001 Cost of other Stores			2,000,000	2,200,000	800,000
A03970 Others			<u>500,000</u>	<u>522,755</u>	<u>250,000</u>
001 Others			500,000	522,755	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>646,600</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>646,600</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>646,600</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	646,600	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>1,350,000</u>	<u>1,350,000</u>	<u>300,100</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>100</u>
A09203 I.T. Equipment			350,000	350,000	100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001 Plant and Machinery			500,000	500,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
001 Furniture & Fixture			500,000	500,000	150,000

**MD21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MD6099 District Officer Agriculture Extension					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Transport			500,000	500,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Officer Agriculture Extension			41,171,250	45,332,319	47,509,300

MD21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MALAKAND	169	97,633,550	114,654,500	108,352,000	13,801,300	122,153,300
TOTAL	169	97,633,550	114,654,500	108,352,000	13,801,300	122,153,300

**MD21C25 (19)
ANIMAL HUSBANDRY**

	Rs
Charged:	0
Voted:	122,153,300
Total:	122,153,300

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	97,633,550	114,654,500	122,153,300
TOTAL	97,633,550	114,654,500	122,153,300

MD21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD6108	A.D Livestock & Dairy Dev: Batkhela	97,633,550	114,654,500	122,153,300
TOTAL		97,633,550	114,654,500	122,153,300

MD21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>87,399,150</u>	<u>103,128,000</u>	<u>108,352,000</u>
A011	PAY	<u>46,106,800</u>	<u>53,984,000</u>	<u>46,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,326,800</u>	<u>9,865,000</u>	<u>11,410,000</u>
A01101	Basic Pay Of Officer	11,295,000	9,791,000	11,301,000
A01102	Personal pay	31,800	74,000	109,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34,780,000</u>	<u>44,119,000</u>	<u>34,901,000</u>
A01151	Basic Pay Other Staff	34,780,000	44,119,000	34,901,000
A012	ALLOWANCES	<u>41,292,350</u>	<u>49,144,000</u>	<u>62,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,592,350</u>	<u>48,444,000</u>	<u>60,841,000</u>
A01202	House Rent Allowance	4,436,200	4,564,000	4,875,000
A01203	Conveyance Allowance	3,695,900	3,698,000	4,033,000
A01207	Washing Allowance	1,061,200	1,068,000	1,080,000
A01208	Dress Allowance	1,061,000	1,068,000	1,080,000
A0120D	Integrated Allowance	637,000	640,000	648,000
A01217	Medical Allowance	2,838,400	2,862,000	2,915,000
A0121T	Adhoc Relief Allowance 2013	432,500	422,000	420,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	11,300	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	294,100	289,000	288,000
A01233	Unattractive Area Allowance	1,902,700	1,924,000	2,034,000
A0124H	Special Allowance-2021	3,110,200	3,117,000	3,335,000
A0124L	Weather Allowance	386,750	386,000	386,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,954,300	5,114,000	5,171,000
A0124R	Adhoc Relief Allowance 2022	5,156,800	5,166,000	5,222,000
A0124X	Adhoc Relief Allowance 2023	10,608,000	18,102,000	18,296,000
A0125E	Adhoc Relief Allowance 2024			11,034,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>700,000</u>	<u>700,000</u>	<u>1,200,000</u>
A01274	Medical Charges	500,000	500,000	600,000
A01278	Leave Salary	200,000	200,000	600,000
A03	TOTAL OPERATING EXPENSES	<u>8,584,100</u>	<u>9,494,100</u>	<u>11,650,900</u>
A032	COMMUNICATIONS	<u>104,000</u>	<u>104,000</u>	<u>205,900</u>

MD21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03201	Postage and Telegraph	4,000	4,000	5,900
A03202	Telephone and Trunk Call	100,000	100,000	200,000
A033	UTILITIES	<u>750,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A03303	Electricity	750,000	2,000,000	1,000,000
A034	OCCUPANCY COSTS	<u>550,000</u>	<u>565,000</u>	<u>700,000</u>
A03404	Rent for other building	550,000	565,000	700,000
A038	TRAVEL & TRANSPORTATION	<u>1,970,000</u>	<u>1,815,000</u>	<u>1,175,000</u>
A03805	Travelling Allowance	1,000,000	1,000,000	500,000
A03806	Transportation of Goods	150,000	100,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	800,000	700,000	500,000
A03808	Conveyance Charges	20,000	15,000	25,000
A039	GENERAL	<u>5,210,100</u>	<u>5,010,100</u>	<u>8,570,000</u>
A03901	Stationery	200,000	200,000	250,000
A03902	Printing and Publication	200,000	200,000	600,000
A03905	Newspapers Periodicals and Books	100	100	10,000
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03927	Purchase of Drug and Medicines	4,000,000	4,000,000	6,000,000
A03942	Cost of Other Stores	600,000	400,000	1,500,000
A03970	Others	200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>382,200</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>382,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	382,200	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>100</u>	<u>1,500,000</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>100</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	1,500,000

**MD21C25 (19)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>1,000,100</u>	<u>1,000,100</u>	<u>300</u>
A095	PURCHASE OF TRANSPORT	<u>100</u>	<u>100</u>	<u>100</u>
A09501	Transport	100	100	100
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>500,000</u>	<u>100</u>
A09601	Plant and Machinery	500,000	500,000	100
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>100</u>
A09701	Furniture and Fixtures	500,000	500,000	100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A130	TRANSPORT	<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
A13001	Transport	250,000	450,000	250,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment	200,000	100,000	200,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixture	200,000	100,000	200,000
NET TOTAL		97,633,550	114,654,500	122,153,300

MD21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	90			90	16,200,000
06	1			1	220,000
10	41			41	11,521,000
11	1			1	299,000
12	13			13	4,186,000
14	1			1	380,000
15	5			5	2,095,000
16	2			2	968,000
17	10			10	6,190,000
18	4			4	3,104,000
19	1			1	1,039,000
TOTAL	169			169	46,202,000

MD21C25 (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						
MD6108	A.D Livestock & Dairy Dev: Batkhela						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				87,399,150	103,128,000	108,352,000
A011	TOTAL PAY		169	169	46,106,800	53,984,000	46,311,000
A011-1	TOTAL PAY OF OFFICERS		17	17	11,326,800	9,865,000	11,410,000
A01101	Total Basic Pay Of Officer		17	17	11,295,000	9,791,000	11,301,000
D488	District Director Live Stock	(BPS-19)	1	1	1,039,000		1,039,000
S380	Senior Veterinary Officer	(BPS-18)	4	4	3,104,000		3,104,000
A513	Assistant Director (IT)	(BPS-17)	1	1	619,000		619,000
V010	Veterinary Officer Health	(BPS-17)	9	9	5,565,000		5,571,000
A057	Assistant	(BPS-16)	1	1	484,000		484,000
C082	Computer Operator	(BPS-16)	1	1	484,000		484,000
A01102	Personal pay				31,800	74,000	109,000
A011-2	TOTAL PAY OF OTHER STAFF		152	152	34,780,000	44,119,000	34,901,000
A01151	Total Basic Pay Other Staff		152	152	34,780,000	44,119,000	34,901,000
V033	Veterinary Supervisor	(BPS-15)	5	5	2,092,000		2,095,000
S035	Senior Clerk	(BPS-14)	1	1	380,000		380,000
S403	Senior Veterinary Assistant	(BPS-12)	13	13	4,180,000		4,186,000
J013	Junior Clerk	(BPS-11)	1	1	299,000		299,000
F071	Female Veterinary Assistant	(BPS-10)	1	1	281,000		281,000
V008	Veterinary Assistant	(BPS-10)	40	40	11,201,000		11,240,000
D112	Driver	(BPS-06)	1	1	222,000		220,000
A161	Attendant	(BPS-03)	2	2	359,000		360,000
B006	Behishti	(BPS-03)	7	7	1,254,000		1,260,000
B070	Behishti-Cum-Khakrob	(BPS-03)	13	13	2,329,000		2,340,000
C018	Cattle Attendant	(BPS-03)	12	12	2,150,000		2,160,000

MD21C25 (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						
MD6108	A.D Livestock & Dairy Dev: Batkhela						
C057	Chowkidar	(BPS-03)	42	42	7,522,000		7,560,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	2	2	359,000		360,000
L002	Laboratory Attendant	(BPS-03)	1	1	180,000		180,000
M010	Mali	(BPS-03)	1	1	180,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		180,000
S162	Sweeper	(BPS-03)	9	9	1,612,000		1,620,000
A012	TOTAL ALLOWANCES				41,292,350	49,144,000	62,041,000
A012-1	TOTAL REGULAR ALLOWANCES				40,592,350	48,444,000	60,841,000
A01202	House Rent Allowance				4,436,200	4,564,000	4,875,000
A01203	Conveyance Allowance				3,695,900	3,698,000	4,033,000
A01207	Washing Allowance				1,061,200	1,068,000	1,080,000
A01208	Dress Allowance				1,061,000	1,068,000	1,080,000
A0120D	Integrated Allowance				637,000	640,000	648,000
A01217	Medical Allowance				2,838,400	2,862,000	2,915,000
A0121T	Adhoc Relief Allowance 2013				432,500	422,000	420,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				11,300	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				294,100	289,000	288,000
A01233	Unattractive Area Allowance				<u>1,902,700</u>	<u>1,924,000</u>	<u>2,034,000</u>
001	Unattractive area allowance				1,902,700	1,924,000	2,034,000
A0124H	Special Allowance-2021				3,110,200	3,117,000	3,335,000
A0124L	Weather Allowance				386,750	386,000	386,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,954,300	5,114,000	5,171,000
A0124R	Adhoc Relief Allowance 2022				5,156,800	5,166,000	5,222,000
A0124X	Adhoc Relief Allowance 2023				10,608,000	18,102,000	18,296,000
A0125E	Adhoc Relief Allowance 2024						11,034,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				700,000	700,000	1,200,000
A01274	Medical Charges				<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Medical Charges				500,000	500,000	600,000
A01278	Leave Salary				<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001	Leave Salary				200,000	200,000	600,000

MD21C25 (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					
MD6108 A.D Livestock & Dairy Dev: Bathkela					
A03 TOTAL OPERATING EXPENSES			<u>8,584,100</u>	<u>9,494,100</u>	<u>11,650,900</u>
A032 TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>205,900</u>
A03201 Postage and Telegraph			4,000	4,000	5,900
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Telephone and Trunk Call			100,000	100,000	200,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>750,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Electricity			750,000	2,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>565,000</u>	<u>700,000</u>
A03404 Rent for other building			550,000	565,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,970,000</u>	<u>1,815,000</u>	<u>1,175,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			1,000,000	1,000,000	500,000
A03806 Transportation of Goods			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	100,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	700,000	500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	15,000	25,000
A039 TOTAL GENERAL			<u>5,210,100</u>	<u>5,010,100</u>	<u>8,570,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery Charges			200,000	200,000	250,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001 Printing and publication			200,000	200,000	600,000
A03905 Newspapers Periodicals and Books			100	100	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000

MD21C25 (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					
MD6108 A.D Livestock & Dairy Dev: Batkhela					
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
001 Purchase of Drugs and medicines			4,000,000	4,000,000	6,000,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>400,000</u>	<u>1,500,000</u>
001 Cost of other Stores			600,000	400,000	1,500,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>382,200</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>382,200</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>382,200</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	382,200	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>1,500,000</u>
001 Fin: Asstt:			100	100	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,100</u>	<u>1,000,100</u>	<u>300</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100</u>	<u>100</u>	<u>100</u>
A09501 Transport			<u>100</u>	<u>100</u>	<u>100</u>
001 Transport			100	100	100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>100</u>
001 Plant and Machinery			500,000	500,000	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100</u>

MD21C25 (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					
MD6108 A.D Livestock & Dairy Dev: Batkhela					
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>100</u>
001 Furniture & Fixture			500,000	500,000	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>450,000</u>	<u>250,000</u>
001 Transport			250,000	450,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	100,000	200,000
A.D Livestock & Dairy Dev: Batkhela			97,633,550	114,654,500	122,153,300

MD21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MALAKAND	11	7,805,050	6,950,430	8,147,200	790,000	8,937,200
TOTAL	11	7,805,050	6,950,430	8,147,200	790,000	8,937,200

**MD21C26 (20)
CO-OPERATION**

	Rs
Charged:	0
Voted:	8,937,200
Total:	8,937,200

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	7,805,050	6,950,430	8,937,200
TOTAL	7,805,050	6,950,430	8,937,200

**MD21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD6112	District Officer Cooprtive, Malakand	7,805,050	6,950,430	8,937,200
TOTAL		7,805,050	6,950,430	8,937,200

**MD21C26 (20)
CO-OPERATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,345,250</u>	<u>5,081,200</u>	<u>8,147,200</u>
A011	PAY	<u>3,619,000</u>	<u>2,641,000</u>	<u>3,622,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,586,000</u>	<u>1,351,000</u>	<u>1,587,000</u>
A01101	Basic Pay Of Officer	1,586,000	1,351,000	1,587,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,033,000</u>	<u>1,290,000</u>	<u>2,035,000</u>
A01151	Basic Pay Other Staff	2,033,000	1,290,000	2,035,000
A012	ALLOWANCES	<u>2,726,250</u>	<u>2,440,200</u>	<u>4,525,200</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,726,050</u>	<u>2,440,000</u>	<u>4,525,000</u>
A01202	House Rent Allowance	291,400	244,000	421,000
A01203	Conveyance Allowance	309,600	247,000	416,000
A01207	Washing Allowance	36,000	36,000	36,000
A01208	Dress Allowance	36,000	36,000	36,000
A0120D	Integrated Allowance	21,600	21,000	22,000
A01217	Medical Allowance	148,800	125,000	203,000
A0121T	Adhoc Relief Allowance 2013	33,400	25,000	27,000
A0122C	Adhoc Relief Allowance - 2015	23,100	17,000	19,000
A01233	Unattractive Area Allowance	114,300	96,000	156,000
A0124H	Special Allowance-2021	220,500	172,000	367,000
A0124L	Weather Allowance	12,750	12,000	12,000
A0124N	Disparity Reduction Allowance 2022- 15%	319,300	251,000	344,000
A0124R	Adhoc Relief Allowance 2022	319,300	251,000	344,000
A0124X	Adhoc Relief Allowance 2023	840,000	907,000	1,247,000
A0125E	Adhoc Relief Allowance 2024			875,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges	100	100	100
A01278	Leave Salary	100	100	100
A03	TOTAL OPERATING EXPENSES	<u>529,600</u>	<u>839,630</u>	<u>749,600</u>
A032	COMMUNICATIONS	<u>42,000</u>	<u>39,530</u>	<u>62,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	40,000	37,530	60,000

MD21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY		Rs	Rs	Rs
A033	UTILITIES	<u>187,500</u>	<u>500,000</u>	<u>187,500</u>
A03303	Electricity	187,500	500,000	187,500
A034	OCCUPANCY COSTS	<u>100</u>	<u>100</u>	<u>100</u>
A03402	Rent for Office Building	100	100	100
A038	TRAVEL & TRANSPORTATION	<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
A03805	Travelling Allowance	250,000	250,000	400,000
A039	GENERAL	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03901	Stationery	30,000	30,000	50,000
A03970	Others	20,000	20,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>690,000</u>	<u>689,400</u>	<u>100</u>
A041	PENSION	<u>690,000</u>	<u>689,400</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	690,000	689,400	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>100</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	100
A09	TOTAL PHYSICAL ASSETS	<u>200,100</u>	<u>300,100</u>	<u>200</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>300,000</u>	<u>100</u>
A09601	Plant and Machinery	200,000	300,000	100
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures	100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**MD21C26 (20)
CO-OPERATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	20,000	20,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000	20,000
NET TOTAL		7,805,050	6,950,430	8,937,200

MD21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	540,000
11	5			5	1,495,000
16	2			2	968,000
17	1			1	619,000
TOTAL	11			11	3,622,000

**MD21C26 (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					
MD6112 District Officer Coopratve, Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,345,250</u>	<u>5,081,200</u>	<u>8,147,200</u>
A011 TOTAL PAY	11	11	<u>3,619,000</u>	<u>2,641,000</u>	<u>3,622,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,586,000</u>	<u>1,351,000</u>	<u>1,587,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,586,000</u>	<u>1,351,000</u>	<u>1,587,000</u>
A135 Assistant Registrar (BPS-17)	1	1	619,000		619,000
I012 Inspector (BPS-16)	2	2	967,000		968,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,033,000</u>	<u>1,290,000</u>	<u>2,035,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,033,000</u>	<u>1,290,000</u>	<u>2,035,000</u>
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
S138 Sub Inspector (BPS-11)	4	4	1,195,000		1,196,000
C057 Chowkidar (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	2	2	359,000		360,000
A012 TOTAL ALLOWANCES			<u>2,726,250</u>	<u>2,440,200</u>	<u>4,525,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,726,050</u>	<u>2,440,000</u>	<u>4,525,000</u>
A01202 House Rent Allowance			291,400	244,000	421,000
A01203 Conveyance Allowance			309,600	247,000	416,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000
A0120D Integrated Allowance			21,600	21,000	22,000
A01217 Medical Allowance			148,800	125,000	203,000
A0121T Adhoc Relief Allowance 2013			33,400	25,000	27,000
A0122C Adhoc Relief Allowance - 2015			23,100	17,000	19,000
A01233 Unattractive Area Allowance			<u>114,300</u>	<u>96,000</u>	<u>156,000</u>
001 Unattractive area allowance			114,300	96,000	156,000
A0124H Special Allowance-2021			220,500	172,000	367,000
A0124L Weather Allowance			12,750	12,000	12,000
A0124N Disparity Reduction Allowance 2022- 15%			319,300	251,000	344,000

MD21C26 (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					
MD6112 District Officer Coopratve, Malakand					
A0124R Adhoc Relief Allowance 2022			319,300	251,000	344,000
A0124X Adhoc Relief Allowance 2023			840,000	907,000	1,247,000
A0125E Adhoc Relief Allowance 2024					875,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A03 TOTAL OPERATING EXPENSES			<u>529,600</u>	<u>839,630</u>	<u>749,600</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>39,530</u>	<u>62,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>37,530</u>	<u>60,000</u>
001 Telephone and Trunk Call			40,000	37,530	60,000
A033 TOTAL UTILITIES			<u>187,500</u>	<u>500,000</u>	<u>187,500</u>
A03303 Electricity			<u>187,500</u>	<u>500,000</u>	<u>187,500</u>
001 Electricity			187,500	500,000	187,500
A034 TOTAL OCCUPANCY COSTS			<u>100</u>	<u>100</u>	<u>100</u>
A03402 Rent for Office Building			100	100	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001 Travelling Allowance			250,000	250,000	400,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery Charges			30,000	30,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>

MD21C26 (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					
MD6112 District Officer Cooprtive, Malakand					
001 Others			20,000	20,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>690,000</u>	<u>689,400</u>	<u>100</u>
A041 TOTAL PENSION			<u>690,000</u>	<u>689,400</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>690,000</u>	<u>689,400</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			690,000	689,400	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>200,100</u>	<u>300,100</u>	<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>300,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>300,000</u>	<u>100</u>
001 Plant and Machinery			200,000	300,000	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000

**MD21C26 (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					
MD6112 District Officer Cooprative, Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
District Officer Cooprative, Malakand			7,805,050	6,950,430	8,937,200

MD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MALAKAND	53	52,453,350	93,047,500	31,506,700	24,694,900	56,201,600
TOTAL	53	52,453,350	93,047,500	31,506,700	24,694,900	56,201,600

MD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	56,201,600
Total:	56,201,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	52,453,350	93,047,500	56,201,600
TOTAL	52,453,350	93,047,500	56,201,600

MD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD6098	District Officer Community Development Malakand	14,244,350	29,314,400	15,452,500
MD6144	Welfare Home Female Malakand	15,746,150	25,173,900	16,163,400
MD6178	INDUST. TRNG CENTER FOR WOMEN AT GU KHEL	2,295,300	9,988,900	2,576,400
MD6221	Rehabilitation Center for Drug Addicts Thana Malakand	20,167,550	28,570,300	22,009,300
TOTAL		52,453,350	93,047,500	56,201,600

MD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>27,679,450</u>	<u>25,458,700</u>	<u>31,506,700</u>
A011	PAY	<u>15,499,400</u>	<u>13,503,750</u>	<u>15,527,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,300,000</u>	<u>4,209,000</u>	<u>5,301,000</u>
A01101	Basic Pay Of Officer	5,300,000	4,209,000	5,301,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,199,400</u>	<u>9,294,750</u>	<u>10,226,000</u>
A01151	Basic Pay Other Staff	10,174,000	9,263,750	10,186,000
A01152	Personal pay	25,400	31,000	40,000
A012	ALLOWANCES	<u>12,180,050</u>	<u>11,954,950</u>	<u>15,979,700</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,004,350</u>	<u>11,779,250</u>	<u>15,779,000</u>
A01202	House Rent Allowance	1,296,000	1,207,000	1,249,000
A01203	Conveyance Allowance	1,041,000	937,000	1,052,000
A01207	Washing Allowance	296,700	285,000	300,000
A01208	Dress Allowance	296,700	285,000	300,000
A0120D	Integrated Allowance	178,100	170,000	182,000
A01217	Medical Allowance	751,600	670,000	707,000
A0121B	Health Professional Allowance	780,000	780,000	780,000
A0121T	Adhoc Relief Allowance 2013	77,800	73,000	75,000
A0122C	Adhoc Relief Allowance - 2015	54,100	51,000	53,000
A01233	Unattractive Area Allowance	506,100	477,000	504,000
A0124H	Special Allowance-2021	666,500	584,000	608,000
A0124L	Weather Allowance	106,250	104,250	114,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,162,000	1,063,000	1,072,000
A0124R	Adhoc Relief Allowance 2022	1,216,900	1,121,000	1,130,000
A0124X	Adhoc Relief Allowance 2023	3,558,000	3,938,000	3,962,000
A0125E	Adhoc Relief Allowance 2024			3,657,000
A01270	Other	16,600	34,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>175,700</u>	<u>175,700</u>	<u>200,700</u>
A01274	Medical Charges	400	175,300	400
A01278	Leave Salary	175,300	400	200,300
A03	TOTAL OPERATING EXPENSES	<u>19,939,200</u>	<u>42,618,600</u>	<u>20,669,000</u>
A032	COMMUNICATIONS	<u>178,500</u>	<u>319,500</u>	<u>198,500</u>

MD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A03201 Postage and Telegraph	18,500	18,500	18,500
A03202 Telephone and Trunk Call	160,000	301,000	180,000
A033 UTILITIES	<u>3,512,500</u>	<u>6,100,100</u>	<u>3,512,500</u>
A03301 Gas	200,000	100,100	200,000
A03303 Electricity	3,312,500	6,000,000	3,312,500
A034 OCCUPANCY COSTS	<u>1,140,000</u>	<u>1,390,000</u>	<u>1,540,000</u>
A03402 Rent for Office Building	1,140,000	1,390,000	1,540,000
A036 MOTOR VEHICLES	<u>40,100</u>	<u>70,000</u>	<u>60,000</u>
A03603 Registration	40,100	70,000	60,000
A038 TRAVEL & TRANSPORTATION	<u>2,450,100</u>	<u>4,051,000</u>	<u>2,900,000</u>
A03805 Travelling Allowance	1,150,000	1,700,000	1,250,000
A03806 Transportation of Goods	170,000	621,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	950,000	1,500,000	1,250,000
A03808 Conveyance Charges	30,100	130,000	160,000
A03809 CNG Charges (Govt)	150,000	100,000	10,000
A039 GENERAL	<u>12,618,000</u>	<u>30,688,000</u>	<u>12,458,000</u>
A03901 Stationery	390,000	1,380,000	620,000
A03905 Newspapers Periodicals and Books	8,000	8,000	8,000
A03906 Uniforms and Protective Clothing	200,000	300,000	200,000
A03907 Advertising & Publicity	150,000	400,000	150,000
A03927 Purchase of Drug and Medicines	400,000	600,000	600,000
A03942 Cost of Other Stores	1,850,000	13,500,000	2,050,000
A03963 Feeding Diet Food Charges	9,000,000	12,500,000	8,200,000
A03970 Others	620,000	2,000,000	630,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>414,200</u>	<u>414,200</u>	<u>400</u>
A041 PENSION	<u>414,200</u>	<u>414,200</u>	<u>400</u>
A04114 Superannuation Encashment of L.P.R	414,200	414,200	400

MD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>400</u>	<u>400</u>	<u>400</u>
A052	GRANTS-DOMESTIC	<u>400</u>	<u>400</u>	<u>400</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	400	400	400
A09	TOTAL PHYSICAL ASSETS	<u>3,250,100</u>	<u>17,665,600</u>	<u>2,400,100</u>
A092	COMPUTER EQUIPMENT	<u>300,000</u>	<u>2,545,500</u>	<u>200,000</u>
A09201	Hardware	300,000	2,545,500	200,000
A095	PURCHASE OF TRANSPORT	<u>100</u>	<u>100</u>	<u>100</u>
A09501	Transport	100	100	100
A096	PURCHASE OF PLANT & MACHINERY	<u>1,700,000</u>	<u>10,300,000</u>	<u>1,300,000</u>
A09601	Plant and Machinery	1,700,000	10,300,000	1,300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,250,000</u>	<u>4,820,000</u>	<u>900,000</u>
A09701	Furniture and Fixtures	1,250,000	4,820,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,170,000</u>	<u>6,890,000</u>	<u>1,625,000</u>
A130	TRANSPORT	<u>130,000</u>	<u>630,000</u>	<u>130,000</u>
A13001	Transport	130,000	630,000	130,000
A131	MACHINERY AND EQUIPMENT	<u>650,000</u>	<u>3,300,000</u>	<u>960,000</u>
A13101	Machinery and Equipment	650,000	3,300,000	960,000
A132	FURNITURE AND FIXTURE	<u>340,000</u>	<u>2,910,000</u>	<u>485,000</u>
A13201	Furniture and Fixture	340,000	2,910,000	485,000
A138	GENERAL	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13801	Maintenance of gardens	50,000	50,000	50,000

MD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	52,453,350	93,047,500	56,201,600

MD21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	24			24	4,320,000
06	1			1	220,000
07	3			3	702,000
09	5			5	1,320,000
11	4			4	1,196,000
12	4			4	1,288,000
14	3			3	1,140,000
16	2			2	968,000
17	7			7	4,333,000
TOTAL	53			53	15,487,000

MD21C39 (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						
MD6098	District Officer Community Development Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,361,250	9,616,200	11,083,200
A011	TOTAL PAY		20	20	5,070,400	5,084,000	5,091,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,238,000	1,212,000	1,238,000
A01101	Total Basic Pay Of Officer		2	2	1,238,000	1,212,000	1,238,000
D244	District Officer Social Development	(BPS-17)	1	1	619,000		619,000
S090	Social Welfare Officer	(BPS-17)	1	1	619,000		619,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	3,832,400	3,872,000	3,853,000
A01151	Total Basic Pay Other Staff		18	18	3,807,000	3,841,000	3,813,000
J013	Junior Clerk	(BPS-11)	1	1	299,000		299,000
N001	N.C Instructor	(BPS-09)	3	3	792,000		792,000
A170	Auxiliary Worker	(BPS-07)	3	3	702,000		702,000
D112	Driver	(BPS-06)	1	1	222,000		220,000
C057	Chowkidar	(BPS-03)	5	5	896,000		900,000
N005	Naib Qasid	(BPS-03)	5	5	896,000		900,000
A01152	Personal pay				25,400	31,000	40,000
A012	TOTAL ALLOWANCES				4,290,850	4,532,200	5,992,200
A012-1	TOTAL REGULAR ALLOWANCES				4,290,650	4,532,000	5,992,000
A01202	House Rent Allowance				497,600	458,000	490,000
A01203	Conveyance Allowance				345,400	296,000	402,000
A01207	Washing Allowance				127,000	120,000	132,000
A01208	Dress Allowance				127,000	120,000	132,000
A0120D	Integrated Allowance				76,200	72,000	80,000
A01217	Medical Allowance				297,300	257,000	288,000
A0121T	Adhoc Relief Allowance 2013				56,800	49,000	50,000

MD21C39 (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				
MD6098	District Officer Community Development Malakand				
A0122C	Adhoc Relief Allowance - 2015		39,200	34,000	35,000
A01233	Unattractive Area Allowance		<u>189,000</u>	<u>180,000</u>	<u>204,000</u>
001	Unattractive area allowance		189,000	180,000	204,000
A0124H	Special Allowance-2021		239,300	218,000	241,000
A0124L	Weather Allowance		46,750	46,000	52,000
A0124N	Disparity Reduction Allowance 2022- 15%		541,500	490,000	491,000
A0124R	Adhoc Relief Allowance 2022		541,500	490,000	491,000
A0124X	Adhoc Relief Allowance 2023		1,162,000	1,698,000	1,699,000
A0125E	Adhoc Relief Allowance 2024				1,201,000
A01270	Other		<u>4,100</u>	<u>4,000</u>	<u>4,000</u>
084	M.Phill Allowance		4,100	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A03	TOTAL OPERATING EXPENSES		<u>3,229,000</u>	<u>9,164,100</u>	<u>3,224,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>156,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	150,000	50,000
A033	TOTAL UTILITIES		<u>475,000</u>	<u>1,000,100</u>	<u>550,000</u>
A03301	Gas		100,000	100	100,000
A03303	Electricity		<u>375,000</u>	<u>1,000,000</u>	<u>450,000</u>
001	Electricity		375,000	1,000,000	450,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>370,000</u>	<u>250,000</u>
A03402	Rent for Office Building		250,000	370,000	250,000

MD21C39 (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					
MD6098 District Officer Community Development Malakand					
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>1,320,000</u>	<u>1,730,000</u>	<u>1,170,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			600,000	700,000	500,000
A03806 Transportation of Goods			<u>40,000</u>	<u>200,000</u>	<u>80,000</u>
001 Transportation of Goods			40,000	200,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001 Conveyance Charges			30,000	80,000	80,000
A03809 CNG Charges (Govt)			<u>150,000</u>	<u>100,000</u>	<u>10,000</u>
001 CNG Charges			150,000	100,000	10,000
A039 TOTAL GENERAL			<u>1,088,000</u>	<u>5,868,000</u>	<u>1,158,000</u>
A03901 Stationery			<u>80,000</u>	<u>460,000</u>	<u>150,000</u>
001 Stationery Charges			80,000	460,000	150,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>400,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	400,000	150,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>4,000,000</u>	<u>600,000</u>
001 Cost of other Stores			600,000	4,000,000	600,000
A03970 Others			<u>250,000</u>	<u>1,000,000</u>	<u>250,000</u>
001 Others			250,000	1,000,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>413,900</u>	<u>413,900</u>	<u>100</u>
A041 TOTAL PENSION			<u>413,900</u>	<u>413,900</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>413,900</u>	<u>413,900</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			413,900	413,900	100

MD21C39 (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					
MD6098 District Officer Community Development Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>1,050,100</u>	<u>7,500,100</u>	<u>600,100</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>2,000,000</u>	<u>100,000</u>
A09201 Hardware			<u>200,000</u>	<u>2,000,000</u>	<u>100,000</u>
001 Hardware			200,000	2,000,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100</u>	<u>100</u>	<u>100</u>
A09501 Transport			<u>100</u>	<u>100</u>	<u>100</u>
001 Transport			100	100	100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>4,000,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>4,000,000</u>	<u>300,000</u>
001 Plant and Machinery			500,000	4,000,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>1,500,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>350,000</u>	<u>1,500,000</u>	<u>200,000</u>
001 Furniture & Fixture			350,000	1,500,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>2,620,000</u>	<u>545,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>560,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>560,000</u>	<u>60,000</u>

MD21C39 (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					
MD6098 District Officer Community Development Malakand					
001 Transport			60,000	560,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>1,000,000</u>	<u>280,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>1,000,000</u>	<u>280,000</u>
001 Machinery and Equipment			70,000	1,000,000	280,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>1,060,000</u>	<u>205,000</u>
A13201 Furniture and Fixture			60,000	1,060,000	205,000
District Officer Community Development Malakand			14,244,350	29,314,400	15,452,500

MD21C39 (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						
MD6144	Welfare Home Female Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,691,950</u>	<u>5,862,200</u>	<u>7,109,200</u>
A011	TOTAL PAY		13	13	<u>4,068,000</u>	<u>3,784,750</u>	<u>4,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,721,000</u>	<u>1,721,000</u>	<u>1,722,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,721,000</u>	<u>1,721,000</u>	<u>1,722,000</u>
S166	Superintendent	(BPS-17)	2	2	1,237,000		1,238,000
C082	Computer Operator	(BPS-16)	1	1	484,000		484,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,347,000</u>	<u>2,063,750</u>	<u>2,348,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,347,000</u>	<u>2,063,750</u>	<u>2,348,000</u>
V025	Vocational Teacher	(BPS-12)	1	1	322,000		322,000
J013	Junior Clerk	(BPS-11)	1	1	299,000		299,000
W006	Warden	(BPS-11)	1	1	299,000		299,000
C020	Certificated Teacher	(BPS-09)	1	1	264,000		264,000
R028	Religious Teacher	(BPS-09)	1	1	264,000		264,000
C057	Chowkidar	(BPS-03)	2	2	359,000		360,000
C095	Cook	(BPS-03)	1	1	180,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		180,000
S162	Sweeper	(BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				<u>2,623,950</u>	<u>2,077,450</u>	<u>3,039,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,623,750</u>	<u>2,077,250</u>	<u>3,039,000</u>
A01202	House Rent Allowance				284,200	229,000	230,000
A01203	Conveyance Allowance				245,800	198,000	199,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				174,000	144,000	144,000
A0121T	Adhoc Relief Allowance 2013				2,700	2,000	2,000

MD21C39 (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					
MD6144 Welfare Home Female Malakand					
A0122C Adhoc Relief Allowance - 2015			2,000	2,000	2,000
A01233 Unattractive Area Allowance			<u>116,000</u>	<u>96,000</u>	<u>96,000</u>
001 Unattractive area allowance			116,000	96,000	96,000
A0124H Special Allowance-2021			196,000	126,000	126,000
A0124L Weather Allowance			21,250	21,250	22,000
A0124N Disparity Reduction Allowance 2022- 15%			245,400	196,000	197,000
A0124R Adhoc Relief Allowance 2022			245,400	196,000	197,000
A0124X Adhoc Relief Allowance 2023			935,000	711,000	712,000
A0125E Adhoc Relief Allowance 2024					956,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A03 TOTAL OPERATING EXPENSES			<u>7,904,000</u>	<u>12,666,000</u>	<u>7,804,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>75,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>71,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	71,000	50,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>1,600,000</u>	<u>900,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>800,000</u>
001 Electricity			1,000,000	1,500,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>900,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			800,000	900,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>1,121,000</u>	<u>750,000</u>

MD21C39 (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					
MD6144 Welfare Home Female Malakand					
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	500,000	400,000
A03806 Transportation of Goods			<u>50,000</u>	<u>271,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	271,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	350,000	300,000
A039 TOTAL GENERAL			<u>5,600,000</u>	<u>8,970,000</u>	<u>4,900,000</u>
A03901 Stationery			<u>200,000</u>	<u>670,000</u>	<u>300,000</u>
001 Stationery Charges			200,000	670,000	300,000
A03906 Uniforms and Protective Clothing			200,000	300,000	200,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,000,000	4,000,000	1,000,000
A03963 Feeding Diet Food Charges			4,000,000	3,500,000	3,200,000
A03970 Others			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			200,000	500,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>4,645,500</u>	<u>800,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>545,500</u>	<u>100,000</u>
A09201 Hardware			<u>100,000</u>	<u>545,500</u>	<u>100,000</u>

MD21C39 (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					
MD6144 Welfare Home Female Malakand					
001 Hardware			100,000	545,500	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>3,100,000</u>	<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>3,100,000</u>	<u>500,000</u>
001 Plant and Machinery			500,000	3,100,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>1,000,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	1,000,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>2,000,000</u>	<u>450,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>1,000,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>1,000,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	1,000,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>1,000,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	1,000,000	150,000
Welfare Home Female Malakand			15,746,150	25,173,900	16,163,400

MD21C39 (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						
MD6178 INDUST. TRNG CENTER FOR WOMEN AT GU KHEL							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				1,359,100	1,445,200	1,640,200
A011	TOTAL PAY		3	3	682,000	722,000	682,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	682,000	722,000	682,000
A01151	Total Basic Pay Other Staff		3	3	682,000	722,000	682,000
V025	Vocational Teacher	(BPS-12)	1	1	322,000		322,000
C057	Chowkidar	(BPS-03)	1	1	180,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				677,100	723,200	958,200
A012-1	TOTAL REGULAR ALLOWANCES				676,900	723,000	958,000
A01202	House Rent Allowance				86,200	79,000	87,000
A01203	Conveyance Allowance				77,200	71,000	78,000
A01207	Washing Allowance				24,000	21,000	24,000
A01208	Dress Allowance				24,000	21,000	24,000
A0120D	Integrated Allowance				14,400	12,000	15,000
A01217	Medical Allowance				54,000	49,000	54,000
A01233	Unattractive Area Allowance				<u>36,000</u>	<u>33,000</u>	<u>36,000</u>
001	Unattractive area allowance				36,000	33,000	36,000
A0124H	Special Allowance-2021				42,000	42,000	42,000
A0124L	Weather Allowance				8,500	8,000	8,000
A0124N	Disparity Reduction Allowance 2022- 15%				74,300	69,000	75,000
A0124R	Adhoc Relief Allowance 2022				74,300	69,000	75,000
A0124X	Adhoc Relief Allowance 2023				162,000	249,000	269,000
A0125E	Adhoc Relief Allowance 2024						171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				200	200	200
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

MD21C39 (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					
MD6178 INDUST. TRNG CENTER FOR WOMEN AT GU KHEL					
A03 TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>5,023,500</u>	<u>406,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
A03201 Postage and Telegraph			3,500	3,500	3,500
A033 TOTAL UTILITIES			<u>62,500</u>	<u>1,000,000</u>	<u>62,500</u>
A03303 Electricity			<u>62,500</u>	<u>1,000,000</u>	<u>62,500</u>
001 Electricity			62,500	1,000,000	62,500
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
A03402 Rent for Office Building			90,000	120,000	90,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>3,900,000</u>	<u>250,000</u>
A03901 Stationery			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	100,000	20,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>3,500,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	3,500,000	150,000
A03970 Others			<u>80,000</u>	<u>300,000</u>	<u>80,000</u>
001 Others			80,000	300,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100

MD21C39 (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					
MD6178 INDUST. TRNG CENTER FOR WOMEN AT GU KHEL					
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>2,020,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>1,200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>1,200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	1,200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>820,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>820,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	820,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>1,500,000</u>	<u>130,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>800,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>800,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	800,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>700,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	700,000	50,000
INDUST. TRNG CENTER FOR WOMEN AT GU KHEL			2,295,300	9,988,900	2,576,400

MD21C39 (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						
MD6221	Rehabilitation Center for Drug Addicts Thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,267,150	8,535,100	11,674,100
A011	TOTAL PAY		17	17	5,679,000	3,913,000	5,684,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,341,000	1,276,000	2,341,000
A01101	Total Basic Pay Of Officer		4	4	2,341,000	1,276,000	2,341,000
M033	Medical Officer	(BPS-17)	1	1	619,000		619,000
P117	Physiotherapist	(BPS-17)	1	1	619,000		619,000
R317	Rehabilitation Officer	(BPS-17)	1	1	619,000		619,000
A057	Assistant	(BPS-16)	1	1	484,000		484,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,338,000	2,637,000	3,343,000
A01151	Total Basic Pay Other Staff		13	13	3,338,000	2,637,000	3,343,000
I018	Instructor	(BPS-14)	3	3	1,138,000		1,140,000
D078	Dispensor	(BPS-12)	2	2	644,000		644,000
J013	Junior Clerk	(BPS-11)	1	1	299,000		299,000
C057	Chowkidar	(BPS-03)	2	2	359,000		360,000
C095	Cook	(BPS-03)	1	1	180,000		180,000
N005	Naib Qasid	(BPS-03)	2	2	359,000		360,000
S162	Sweeper	(BPS-03)	2	2	359,000		360,000
A012	TOTAL ALLOWANCES				4,588,150	4,622,100	5,990,100
A012-1	TOTAL REGULAR ALLOWANCES				4,413,050	4,447,000	5,790,000
A01202	House Rent Allowance				428,000	441,000	442,000
A01203	Conveyance Allowance				372,600	372,000	373,000
A01207	Washing Allowance				85,700	84,000	84,000
A01208	Dress Allowance				85,700	84,000	84,000
A0120D	Integrated Allowance				51,500	50,000	51,000
A01217	Medical Allowance				226,300	220,000	221,000

MD21C39 (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				
MD6221	Rehabilitation Center for Drug Addicts Thana Malakand				
A0121B	Health Professional Allowance		780,000	780,000	780,000
A0121T	Adhoc Relief Allowance 2013		18,300	22,000	23,000
A0122C	Adhoc Relief Allowance - 2015		12,900	15,000	16,000
A01233	Unattractive Area Allowance		<u>165,100</u>	<u>168,000</u>	<u>168,000</u>
001	Unattractive area allowance		165,100	168,000	168,000
A0124H	Special Allowance-2021		189,200	198,000	199,000
A0124L	Weather Allowance		29,750	29,000	32,000
A0124N	Disparity Reduction Allowance 2022- 15%		300,800	308,000	309,000
A0124R	Adhoc Relief Allowance 2022		355,700	366,000	367,000
A0124X	Adhoc Relief Allowance 2023		1,299,000	1,280,000	1,282,000
A0125E	Adhoc Relief Allowance 2024				1,329,000
A01270	Other		<u>12,500</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		12,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>175,100</u>	<u>175,100</u>	<u>200,100</u>
A01274	Medical Charges		<u>100</u>	<u>175,000</u>	<u>100</u>
001	Medical Charges		100	175,000	100
A01278	Leave Salary		<u>175,000</u>	<u>100</u>	<u>200,000</u>
001	Leave Salary		175,000	100	200,000
A03	TOTAL OPERATING EXPENSES		<u>8,400,200</u>	<u>15,765,000</u>	<u>9,235,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		60,000	80,000	80,000
A033	TOTAL UTILITIES		<u>1,875,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A03303	Electricity		<u>1,875,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001	Electricity		1,875,000	2,500,000	2,000,000
A036	TOTAL MOTOR VEHICLES		<u>100</u>	<u>30,000</u>	<u>20,000</u>
A03603	Registration		100	30,000	20,000

MD21C39 (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					
MD6221 Rehabilitation Center for Drug Addicts Thana Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			780,100	1,200,000	980,000
A03805 Travelling Allowance			350,000	500,000	350,000
001 Travelling Allowance			350,000	500,000	350,000
A03806 Transportation of Goods			80,000	150,000	100,000
001 Transportation of Goods			80,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	500,000	450,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	450,000
A03808 Conveyance Charges			100	50,000	80,000
001 Conveyance Charges			100	50,000	80,000
A039 TOTAL GENERAL			5,680,000	11,950,000	6,150,000
A03901 Stationery			90,000	150,000	150,000
001 Stationery Charges			90,000	150,000	150,000
A03927 Purchase of Drug and Medicines			400,000	600,000	600,000
001 Purchase of Drugs and medicines			400,000	600,000	600,000
A03942 Cost of Other Stores			100,000	2,000,000	300,000
001 Cost of other Stores			100,000	2,000,000	300,000
A03963 Feeding Diet Food Charges			5,000,000	9,000,000	5,000,000
A03970 Others			90,000	200,000	100,000
001 Others			90,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			100	100	100
A041 TOTAL PENSION			100	100	100
A04114 Superannuation Encashment of L.P.R			100	100	100
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			100	100	100
A052 TOTAL GRANTS-DOMESTIC			100	100	100

MD21C39 (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					
MD6221 Rehabilitation Center for Drug Addicts Thana Malakand					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>3,500,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>2,000,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>2,000,000</u>	<u>300,000</u>
001 Plant and Machinery			500,000	2,000,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>1,500,000</u>	<u>300,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>1,500,000</u>	<u>300,000</u>
001 Furniture & Fixture			500,000	1,500,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>770,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	500,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			80,000	150,000	80,000
A138 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

MD21C39 (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				
MD6221	Rehabilitation Center for Drug Addicts Thana Malakand				
A13801	Maintenance of gardens		50,000	50,000	50,000
Rehabilitation Center for Drug Addicts Thana Malakand			20,167,550	28,570,300	22,009,300

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
MALAKAND	35	10,610,250	26,826,400	9,187,200	12,941,500	22,128,700
MALAKAND	35	13,644,200	15,416,400	10,301,200	3,775,200	14,076,400
TOTAL	70	24,254,450	42,242,800	19,488,400	16,716,700	36,205,100

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	36,205,100
Total:	36,205,100

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	24,254,450	42,242,800	36,205,100
TOTAL	24,254,450	42,242,800	36,205,100

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MD6009	District Officer (Sports), Malakand	10,610,250	26,826,400	22,128,700
MD6203	District Youth Affiars Malakand	13,644,200	15,416,400	14,076,400
TOTAL		24,254,450	42,242,800	36,205,100

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,672,550</u>	<u>13,872,200</u>	<u>19,488,400</u>
A011	PAY	<u>9,143,000</u>	<u>6,514,600</u>	<u>9,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,038,000</u>	<u>1,408,750</u>	<u>3,039,000</u>
A01101	Basic Pay Of Officer	3,038,000	1,408,750	3,039,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,105,000</u>	<u>5,105,850</u>	<u>6,118,000</u>
A01151	Basic Pay Other Staff	6,105,000	5,105,850	6,118,000
A012	ALLOWANCES	<u>6,529,550</u>	<u>7,357,600</u>	<u>10,331,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,429,250</u>	<u>7,007,400</u>	<u>10,331,000</u>
A01202	House Rent Allowance	731,100	813,000	974,000
A01203	Conveyance Allowance	647,600	721,000	843,000
A01207	Washing Allowance	242,600	264,000	264,000
A01208	Dress Allowance	242,600	264,000	264,000
A0120D	Integrated Allowance	145,500	157,000	159,000
A01217	Medical Allowance	454,600	490,000	536,000
A0121T	Adhoc Relief Allowance 2013	10,700	9,800	11,000
A01226	Computer Allowance	29,600	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	10,700	10,600	12,000
A01233	Unattractive Area Allowance	315,100	348,000	396,000
A0124H	Special Allowance-2021	211,500	240,000	387,000
A0124L	Weather Allowance	97,750	192,000	192,000
A0124N	Disparity Reduction Allowance 2022- 15%	573,300	625,000	736,000
A0124R	Adhoc Relief Allowance 2022	571,600	622,000	734,000
A0124X	Adhoc Relief Allowance 2023	2,145,000	2,215,000	2,528,000
A0125E	Adhoc Relief Allowance 2024			2,259,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>100,300</u>	<u>350,200</u>	<u>400</u>
A01274	Medical Charges	100,100	120,100	200
A01278	Leave Salary	200	230,100	200
A03	TOTAL OPERATING EXPENSES	<u>3,621,100</u>	<u>11,609,000</u>	<u>4,605,900</u>
A032	COMMUNICATIONS	<u>98,000</u>	<u>79,000</u>	<u>98,000</u>
A03201	Postage and Telegraph	18,000	18,000	18,000
A03202	Telephone and Trunk Call	80,000	61,000	80,000

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>375,000</u>	<u>700,000</u>	<u>390,000</u>
A03303	Electricity	375,000	700,000	390,000
A034	OCCUPANCY COSTS	<u>1,100,000</u>	<u>1,057,000</u>	<u>1,100,000</u>
A03402	Rent for Office Building	1,100,000	1,057,000	1,100,000
A038	TRAVEL & TRANSPORTATION	<u>550,100</u>	<u>1,142,000</u>	<u>1,400,000</u>
A03805	Travelling Allowance	550,000	607,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100	535,000	850,000
A039	GENERAL	<u>1,498,000</u>	<u>8,631,000</u>	<u>1,617,900</u>
A03901	Stationery	80,000	62,000	90,000
A03902	Printing and Publication	10,000	106,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000	2,000,000	500,000
A03905	Newspapers Periodicals and Books	8,000	8,000	7,900
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	300,000	255,000	300,000
A03970	Others	90,000	6,190,000	510,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200</u>	<u>200</u>	<u>200</u>
A041	PENSION	<u>200</u>	<u>200</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R	200	200	200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,000,200</u>	<u>12,850,200</u>	<u>11,900,200</u>
A052	GRANTS-DOMESTIC	<u>4,000,200</u>	<u>12,850,200</u>	<u>11,900,200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200	200	200
A05270	To Others	4,000,000	12,850,000	11,900,000

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>800,300</u>	<u>3,631,200</u>	<u>150,200</u>
A095	PURCHASE OF TRANSPORT	<u>100</u>	<u>100</u>	<u>100</u>
A09501	Transport	100	100	100
A096	PURCHASE OF PLANT & MACHINERY	<u>800,000</u>	<u>3,466,000</u>	<u>100,000</u>
A09601	Plant and Machinery	800,000	3,466,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200</u>	<u>165,100</u>	<u>50,100</u>
A09701	Furniture and Fixtures	200	165,100	50,100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>160,100</u>	<u>280,000</u>	<u>60,200</u>
A130	TRANSPORT	<u>150,100</u>	<u>270,000</u>	<u>50,100</u>
A13001	Transport	150,100	270,000	50,100
A133	BUILDINGS AND STRUCTURE			<u>100</u>
A13303	Other Buildings			100
A138	GENERAL	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens	10,000	10,000	10,000
NET TOTAL		24,254,450	42,242,800	36,205,100

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	22			22	3,960,000
06	1			1	220,000
10	1			1	281,000
11	3			3	897,000
14	2			2	760,000
16	5			5	2,420,000
17	1			1	619,000
TOTAL	35			35	9,157,000

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MD6009 District Officer (Sports), Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,293,650</u>	<u>7,096,100</u>	<u>9,187,200</u>
A011 TOTAL PAY	17	17	<u>4,057,000</u>	<u>3,377,000</u>	<u>4,063,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,103,000</u>	<u>437,750</u>	<u>1,103,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,103,000</u>	<u>437,750</u>	<u>1,103,000</u>
D310 District Sports Officer (BPS-17)	1	1	619,000		619,000
C082 Computer Operator (BPS-16)	1	1	484,000		484,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,954,000</u>	<u>2,939,250</u>	<u>2,960,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,954,000</u>	<u>2,939,250</u>	<u>2,960,000</u>
J013 Junior Clerk (BPS-11)	1	1	299,000		299,000
J145 Junior Coach (BPS-10)	1	1	281,000		281,000
D112 Driver (BPS-06)	1	1	222,000		220,000
C057 Chowkidar (BPS-03)	4	4	717,000		720,000
M010 Mali (BPS-03)	4	4	717,000		720,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	3	3	538,000		540,000
A012 TOTAL ALLOWANCES			<u>3,236,650</u>	<u>3,719,100</u>	<u>5,124,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,236,450</u>	<u>3,599,000</u>	<u>5,124,000</u>
A01202 House Rent Allowance			371,800	382,000	463,000
A01203 Conveyance Allowance			330,900	340,000	401,000
A01207 Washing Allowance			151,200	156,000	156,000
A01208 Dress Allowance			151,200	156,000	156,000
A0120D Integrated Allowance			90,700	93,000	94,000
A01217 Medical Allowance			255,400	252,000	275,000
A0121T Adhoc Relief Allowance 2013			9,900	9,000	10,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			10,100	10,000	11,000
A01233 Unattractive Area Allowance			<u>169,200</u>	<u>174,000</u>	<u>198,000</u>

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MD6009 District Officer (Sports), Malakand					
001 Unattractive area allowance			169,200	174,000	198,000
A0124H Special Allowance-2021			42,000	42,000	115,000
A0124L Weather Allowance			55,250	150,000	150,000
A0124N Disparity Reduction Allowance 2022- 15%			317,900	325,000	381,000
A0124R Adhoc Relief Allowance 2022			317,900	325,000	381,000
A0124X Adhoc Relief Allowance 2023			945,000	1,167,000	1,330,000
A0125E Adhoc Relief Allowance 2024					985,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>120,100</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>120,000</u>	<u>100</u>
001 Medical Charges			100	120,000	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A03 TOTAL OPERATING EXPENSES			<u>1,256,100</u>	<u>7,869,000</u>	<u>2,480,900</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>29,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>21,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	21,000	40,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>200,000</u>	<u>260,000</u>
A03303 Electricity			<u>250,000</u>	<u>200,000</u>	<u>260,000</u>
001 Electricity			250,000	200,000	260,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>457,000</u>	<u>500,000</u>
A03402 Rent for Office Building			500,000	457,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,100</u>	<u>842,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>307,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	307,000	250,000

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MD6009 District Officer (Sports), Malakand					
A03807 P.O.L Charges A.planes			<u>100</u>	<u>535,000</u>	<u>600,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			100	535,000	600,000
A039 TOTAL GENERAL			<u>208,000</u>	<u>6,341,000</u>	<u>822,900</u>
A03901 Stationery			<u>40,000</u>	<u>22,000</u>	<u>45,000</u>
001 Stationery Charges			40,000	22,000	45,000
A03902 Printing and Publication			<u>10,000</u>	<u>106,000</u>	<u>200,000</u>
001 Printing and publication			10,000	106,000	200,000
A03905 Newspapers Periodicals and Books			8,000	8,000	7,900
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>55,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	55,000	100,000
A03970 Others			<u>40,000</u>	<u>6,140,000</u>	<u>460,000</u>
001 Others			40,000	6,140,000	460,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,100</u>	<u>8,850,100</u>	<u>10,400,100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,100</u>	<u>8,850,100</u>	<u>10,400,100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A05270 To Others			<u>2,000,000</u>	<u>8,850,000</u>	<u>10,400,000</u>
159 Promotion of Healthy Youth Activities			2,000,000	8,850,000	10,400,000
A09 TOTAL PHYSICAL ASSETS			<u>50,200</u>	<u>2,881,100</u>	<u>50,200</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>100</u>	<u>100</u>	<u>100</u>

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MD6009 District Officer (Sports), Malakand					
A09501 Transport			<u>100</u>	<u>100</u>	<u>100</u>
001 Transport			100	100	100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>2,716,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>2,716,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	2,716,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>165,000</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>165,000</u>	<u>100</u>
001 Furniture & Fixture			100	165,000	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100</u>	<u>130,000</u>	<u>10,200</u>
A130 TOTAL TRANSPORT			<u>100</u>	<u>120,000</u>	<u>100</u>
A13001 Transport			<u>100</u>	<u>120,000</u>	<u>100</u>
001 Transport			100	120,000	100
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100</u>
A13303 Other Buildings					<u>100</u>
001 Other Buildings.					100
A138 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801 Maintenance of gardens			10,000	10,000	10,000
District Officer (Sports), Malakand			10,610,250	26,826,400	22,128,700

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MD6203 District Youth Affiars Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,378,900</u>	<u>6,776,100</u>	<u>10,301,200</u>
A011 TOTAL PAY	18	18	<u>5,086,000</u>	<u>3,137,600</u>	<u>5,094,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,935,000</u>	<u>971,000</u>	<u>1,936,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,935,000</u>	<u>971,000</u>	<u>1,936,000</u>
D539 District Youth Officer (BPS-17)	1		484,000		
A057 Assistant (BPS-16)	1	1	484,000		484,000
C082 Computer Operator (BPS-16)	2	2	967,000		968,000
D539 District Youth Officer (BPS-16)		1			484,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>3,151,000</u>	<u>2,166,600</u>	<u>3,158,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>3,151,000</u>	<u>2,166,600</u>	<u>3,158,000</u>
S035 Senior Clerk (BPS-14)	2	2	759,000		760,000
J013 Junior Clerk (BPS-11)	2	2	598,000		598,000
C057 Chowkidar (BPS-03)	4	4	717,000		720,000
M010 Mali (BPS-03)	2	2	359,000		360,000
N005 Naib Qasid (BPS-03)	2	2	359,000		360,000
S162 Sweeper (BPS-03)	2	2	359,000		360,000
A012 TOTAL ALLOWANCES			<u>3,292,900</u>	<u>3,638,500</u>	<u>5,207,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,192,800</u>	<u>3,408,400</u>	<u>5,207,000</u>
A01202 House Rent Allowance			359,300	431,000	511,000
A01203 Conveyance Allowance			316,700	381,000	442,000
A01207 Washing Allowance			91,400	108,000	108,000
A01208 Dress Allowance			91,400	108,000	108,000
A0120D Integrated Allowance			54,800	64,000	65,000
A01217 Medical Allowance			199,200	238,000	261,000
A0121T Adhoc Relief Allowance 2013			800	800	1,000
A01226 Computer Allowance			11,600	18,000	18,000

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MD6203 District Youth Affiars Malakand					
A0122C Adhoc Relief Allowance - 2015			600	600	1,000
A01233 Unattractive Area Allowance			<u>145,900</u>	<u>174,000</u>	<u>198,000</u>
001 Unattractive area allowance			145,900	174,000	198,000
A0124H Special Allowance-2021			169,500	198,000	272,000
A0124L Weather Allowance			42,500	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			255,400	300,000	355,000
A0124R Adhoc Relief Allowance 2022			253,700	297,000	353,000
A0124X Adhoc Relief Allowance 2023			1,200,000	1,048,000	1,198,000
A0125E Adhoc Relief Allowance 2024					1,274,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,100</u>	<u>230,100</u>	<u>200</u>
A01274 Medical Charges			<u>100,000</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100,000	100	100
A01278 Leave Salary			<u>100</u>	<u>230,000</u>	<u>100</u>
001 Leave Salary			100	230,000	100
A03 TOTAL OPERATING EXPENSES			<u>2,365,000</u>	<u>3,740,000</u>	<u>2,125,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>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>125,000</u>	<u>500,000</u>	<u>130,000</u>
A03303 Electricity			<u>125,000</u>	<u>500,000</u>	<u>130,000</u>
001 Electricity			125,000	500,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MD6203 District Youth Affiars Malakand					
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A039 TOTAL GENERAL			<u>1,290,000</u>	<u>2,290,000</u>	<u>795,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Stationery Charges			40,000	40,000	45,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>1,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 conference/seminars			1,000,000	2,000,000	500,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,100</u>	<u>4,000,100</u>	<u>1,500,100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,100</u>	<u>4,000,100</u>	<u>1,500,100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A05270 To Others			<u>2,000,000</u>	<u>4,000,000</u>	<u>1,500,000</u>
159 Promotion of Healthy Youth Activities			2,000,000	4,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>750,100</u>	<u>750,100</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>750,000</u>	<u>750,000</u>	<u>50,000</u>

MD21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
MD6203 District Youth Affiars Malakand					
A09601 Plant and Machinery			<u>750,000</u>	<u>750,000</u>	<u>50,000</u>
001 Plant and Machinery			750,000	750,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>50,000</u>
001 Furniture & Fixture			100	100	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			150,000	150,000	50,000
District Youth Affiars Malakand			13,644,200	15,416,400	14,076,400