

**KH21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KHYBER	57	33,046,270	34,768,920	33,919,020	2,434,000	36,353,020
TOTAL	57	33,046,270	34,768,920	33,919,020	2,434,000	36,353,020

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	Rs
Charged:	<u>0</u>
Voted:	<u>36,353,020</u>
Total:	<u>36,353,020</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	33,046,270	34,768,920	36,353,020
TOTAL	33,046,270	34,768,920	36,353,020

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6071	District Population Welfare Office	27,246,450	28,108,870	28,331,320
KH6072	RHSC A Khyber	5,799,820	6,660,050	8,021,700
TOTAL		33,046,270	34,768,920	36,353,020

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>30,807,270</u>	<u>32,364,920</u>	<u>33,919,020</u>
A011	PAY	<u>19,828,260</u>	<u>21,212,590</u>	<u>20,525,760</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,941,320</u>	<u>5,733,460</u>	<u>6,004,590</u>
A01101	Basic Pay Of Officer	4,941,320	5,733,460	6,004,590
A011-2	TOTAL PAY OF OTHER STAFF	<u>14,886,940</u>	<u>15,479,130</u>	<u>14,521,170</u>
A01151	Basic Pay Other Staff	14,886,940	15,479,130	14,521,170
A012	ALLOWANCES	<u>10,979,010</u>	<u>11,152,330</u>	<u>13,393,260</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,977,010</u>	<u>11,152,230</u>	<u>12,891,260</u>
A01202	House Rent Allowance	1,540,460	1,766,990	1,585,510
A01203	Conveyance Allowance	1,280,870	1,528,270	1,366,390
A01207	Washing Allowance	266,120	228,000	267,320
A01208	Dress Allowance	224,250	134,400	225,450
A0120D	Integrated Allowance	131,400	211,200	132,120
A0120Q	Fixed Daily Allowance	43,000	51,000	43,300
A01217	Medical Allowance	909,650	1,027,710	935,690
A0121B	Health Professional Allowance	120,000	760,000	836,000
A0121T	Adhoc Relief Allowance 2013	280,870	250,620	304,720
A0122C	Adhoc Relief Allowance - 2015	170,630	178,380	188,200
A01233	Unattractive Area Allowance	720,000	808,000	736,000
A01239	Special allowance	585,410	210,000	231,000
A01242	Consolidation travelling allowance		1,000	500,000
A0124C	Disparity Reduction Allowance		100,000	100,000
A0124F	Adhoc Relief Allowance-2021	1,254,130		
A0124H	Special Allowance-2021		140,780	325,410
A0124N	Disparity Reduction Allowance 2022- 15%	935,660	1,862,930	984,430
A0124R	Adhoc Relief Allowance 2022	1,864,560	1,860,750	1,803,520
A0124X	Adhoc Relief Allowance 2023	600,000		
A01252	Non Practising Allowance	48,000	32,000	35,200
A0125E	Adhoc Relief Allowance 2024			1,490,000
A01270	Other	2,000	200	801,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>	<u>100</u>	<u>502,000</u>
A01274	Medical Charges	2,000	100	501,000
A01277	Contingent Paid Staff			1,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,979,000</u>	<u>2,144,000</u>	<u>2,174,000</u>
A032	COMMUNICATIONS	<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03201	Postage and Telegraph	7,000	7,000	7,000
A03202	Telephone and Trunk Call	100,000	100,000	100,000
A033	UTILITIES	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity	80,000	80,000	80,000
A03304	Hot and Cold Weather Charges	20,000	20,000	20,000
A034	OCCUPANCY COSTS	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building	360,000	360,000	360,000
A038	TRAVEL & TRANSPORTATION	<u>442,000</u>	<u>462,000</u>	<u>442,000</u>
A03805	Travelling Allowance	92,000	92,000	92,000
A03806	Transportation of Goods	30,000	50,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	300,000	300,000
A03808	Conveyance Charges	20,000	20,000	20,000
A039	GENERAL	<u>970,000</u>	<u>1,115,000</u>	<u>1,165,000</u>
A03901	Stationery	65,000	120,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia	25,000	25,000	25,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03927	Purchase of Drug and Medicines	800,000	850,000	900,000
A03970	Others	30,000	70,000	70,000
A09	TOTAL PHYSICAL ASSETS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery	50,000	50,000	50,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures	50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

**KH21104 (061)
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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport	80,000	80,000	80,000
A131	MACHINERY AND EQUIPMENT	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment	60,000	60,000	60,000
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		33,046,270	34,768,920	36,353,020

**KH21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	8			8	1,704,400
04	11			11	2,947,420
07	19			19	5,320,630
09	9			9	3,630,250
11	1			1	248,690
12	1			1	366,360
14	1			1	303,420
16	4			4	2,519,870
17	1			1	811,020
18	2			2	2,673,700
TOTAL	57			57	20,525,760

**KH21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KH6071	District Population Welfare Office						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,546,450</u>	<u>26,243,870</u>	<u>26,436,320</u>
A011	TOTAL PAY		50	50	<u>16,421,640</u>	<u>17,481,580</u>	<u>16,421,640</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,101,360</u>	<u>3,094,160</u>	<u>3,101,360</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,101,360</u>	<u>3,094,160</u>	<u>3,101,360</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	934,140		934,140
D473	Deputy District Population Welfare Officer	(BPS-17)	1		811,020		
D584	Deputy Distt: Population Welfare Officer(Non-Tech)	(BPS-17)		1			811,020
A004	Accounts Assistant	(BPS-16)	1	1	650,980		705,220
F171	Field Technical Officer	(BPS-16)	1	1	705,220		650,980
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>13,320,280</u>	<u>14,387,420</u>	<u>13,320,280</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>13,320,280</u>	<u>14,387,420</u>	<u>13,320,280</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	303,420		303,420
J013	Junior Clerk	(BPS-11)	1	1	248,690		248,690
F168	Family Welfare Workers	(BPS-09)	8	8	3,247,370		3,247,370
D112	Driver	(BPS-07)	2	2	470,730		470,730
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	16	16	4,615,590		4,615,590
A171	Aya	(BPS-04)	9	9	2,367,210		2,367,210
N005	Naib Qasid	(BPS-04)	1	1	362,870		362,870
C057	Chowkidar	(BPS-03)	1	1	182,140		182,140
M007	Male Attendant	(BPS-03)	7		1,522,260		
M189	Male Motivator	(BPS-03)		7			1,522,260
A012	TOTAL ALLOWANCES				<u>9,124,810</u>	<u>8,762,290</u>	<u>10,014,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,123,810</u>	<u>8,762,290</u>	<u>9,513,680</u>

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POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KH6071	District Population Welfare Office				
A01202	House Rent Allowance		1,355,460	1,557,850	1,355,460
A01203	Conveyance Allowance		1,045,870	1,236,890	1,045,870
A01207	Washing Allowance		254,120	216,000	254,120
A01208	Dress Allowance		212,250	122,400	212,250
A0120D	Integrated Allowance		124,200	204,000	124,200
A0120Q	Fixed Daily Allowance		40,000	48,000	40,000
A01217	Medical Allowance		789,650	897,460	789,650
A0121T	Adhoc Relief Allowance 2013		245,870	197,120	245,870
A0122C	Adhoc Relief Allowance - 2015		145,630	139,680	145,630
A01233	Unattractive Area Allowance		<u>560,000</u>	<u>648,000</u>	<u>560,000</u>
001	Unattractive area allowance		560,000	648,000	560,000
A01239	Special allowance		<u>325,410</u>		
001	Special Allowance		325,410		
A01242	Consolidation travelling allowance			1,000	500,000
A0124C	Disparity Reduction Allowance			100,000	100,000
A0124F	Adhoc Relief Allowance-2021		1,254,130		
A0124H	Special Allowance-2021			140,780	325,410
A0124N	Disparity Reduction Allowance 2022- 15%		725,660	1,627,680	725,660
A0124R	Adhoc Relief Allowance 2022		1,544,560	1,625,330	1,544,560
A0124X	Adhoc Relief Allowance 2023		500,000		
A0125E	Adhoc Relief Allowance 2024				745,000
A01270	Other		<u>1,000</u>	<u>100</u>	<u>800,000</u>
001	Others		1,000	100	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>501,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>500,000</u>
001	Medical Charges		1,000		500,000
A01277	Contingent Paid Staff				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,520,000</u>	<u>1,685,000</u>	<u>1,715,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KH6071 District Population Welfare Office					
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>420,000</u>	<u>400,000</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
A03806 Transportation of Goods			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	40,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000		
002 POL Charges				300,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>615,000</u>	<u>760,000</u>	<u>810,000</u>
A03901 Stationery			<u>45,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			45,000	100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 conference/seminars			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>550,000</u>	<u>600,000</u>
001 Purchase of Drugs and medicines			500,000	550,000	600,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	60,000	60,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
KH6071	District Population Welfare Office				
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transport		40,000	40,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
District Population Welfare Office			27,246,450	28,108,870	28,331,320

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
KH6072	RHSC A Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,260,820</u>	<u>6,121,050</u>	<u>7,482,700</u>
A011	TOTAL PAY		7	7	<u>3,406,620</u>	<u>3,731,010</u>	<u>4,104,120</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,839,960</u>	<u>2,639,300</u>	<u>2,903,230</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,839,960</u>	<u>2,639,300</u>	<u>2,903,230</u>
S264	Senior Women Medical Officer	(BPS-18)	1	1	482,540		1,739,560
A004	Accounts Assistant	(BPS-16)	1	1	702,540		447,590
N017	Nurse	(BPS-16)		1			716,080
T108	Theater Nurse	(BPS-16)	1		654,880		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,566,660</u>	<u>1,091,710</u>	<u>1,200,890</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,566,660</u>	<u>1,091,710</u>	<u>1,200,890</u>
O025	Operation Theatre Technician	(BPS-12)	1	1	448,750		366,360
F168	Family Welfare Workers	(BPS-09)	1	1	548,800		382,880
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	223,220		234,310
A171	Aya	(BPS-04)	1	1	345,890		217,340
A012	TOTAL ALLOWANCES				<u>1,854,200</u>	<u>2,390,040</u>	<u>3,378,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,853,200</u>	<u>2,389,940</u>	<u>3,377,580</u>
A01202	House Rent Allowance				185,000	209,140	230,050
A01203	Conveyance Allowance				235,000	291,380	320,520
A01207	Washing Allowance				12,000	12,000	13,200
A01208	Dress Allowance				12,000	12,000	13,200
A0120D	Integrated Allowance				7,200	7,200	7,920
A0120Q	Fixed Daily Allowance				3,000	3,000	3,300
A01217	Medical Allowance				120,000	130,250	146,040
A0121B	Health Professional Allowance				120,000	760,000	836,000
A0121T	Adhoc Relief Allowance 2013				35,000	53,500	58,850

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KH6072 RHSC A Khyber					
A0122C Adhoc Relief Allowance - 2015			25,000	38,700	42,570
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001 Unattractive area allowance			160,000	160,000	176,000
A01239 Special allowance			<u>260,000</u>	<u>210,000</u>	<u>231,000</u>
001 Special Allowance			260,000	210,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			210,000	235,250	258,770
A0124R Adhoc Relief Allowance 2022			320,000	235,420	258,960
A0124X Adhoc Relief Allowance 2023			100,000		
A01252 Non Practising Allowance			48,000	32,000	35,200
A0125E Adhoc Relief Allowance 2024					745,000
A01270 Other			<u>1,000</u>	<u>100</u>	<u>1,000</u>
001 Others			1,000	100	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>100</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100</u>	<u>1,000</u>
001 Medical Charges			1,000	100	1,000
A03 TOTAL OPERATING EXPENSES			<u>459,000</u>	<u>459,000</u>	<u>459,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Travelling Allowance			22,000	22,000	22,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000

**KH21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
KH6072 RHSC A Khyber					
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>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	300,000	300,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
RHSC A Khyber			5,799,820	6,660,050	8,021,700

KH21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KHYBER	6	6,586,290	11,913,050	6,620,850	1,250,000	7,870,850
TOTAL	6	6,586,290	11,913,050	6,620,850	1,250,000	7,870,850

KH21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	7,870,850
Total:	7,870,850

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	6,586,290	11,913,050	7,870,850
TOTAL	6,586,290	11,913,050	7,870,850

KH21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6012	Social Services Medical Center Khyber	6,586,290	11,913,050	7,870,850
TOTAL		6,586,290	11,913,050	7,870,850

KH21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,336,290</u>	<u>10,663,050</u>	<u>6,620,850</u>
A011	PAY	<u>2,625,520</u>	<u>7,997,740</u>	<u>3,293,080</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,009,000</u>	<u>5,907,740</u>	<u>2,417,380</u>
A01101	Basic Pay Of Officer	2,009,000	5,907,740	2,417,380
A011-2	TOTAL PAY OF OTHER STAFF	<u>616,520</u>	<u>2,090,000</u>	<u>875,700</u>
A01151	Basic Pay Other Staff	616,520	2,090,000	875,700
A012	ALLOWANCES	<u>2,710,770</u>	<u>2,665,310</u>	<u>3,327,770</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,700,770</u>	<u>2,655,310</u>	<u>3,317,770</u>
A01202	House Rent Allowance	135,410	214,520	215,410
A01203	Conveyance Allowance	325,410	421,540	412,540
A01207	Washing Allowance	3,000	36,000	36,000
A01208	Dress Allowance	3,000	36,000	36,000
A0120D	Integrated Allowance	8,000	84,000	84,000
A01217	Medical Allowance	325,410	412,540	541,250
A0121B	Health Professional Allowance	1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013	60,000	98,500	98,560
A0122C	Adhoc Relief Allowance - 2015	60,000	62,000	62,000
A01233	Unattractive Area Allowance	125,410	214,520	214,520
A0124F	Adhoc Relief Allowance-2021	1,254,130		
A0124N	Disparity Reduction Allowance 2022- 15%		412,540	412,560
A0124R	Adhoc Relief Allowance 2022	200,000	236,520	236,520
A0124X	Adhoc Relief Allowance 2023	100,000	325,630	652,410
A0125E	Adhoc Relief Allowance 2024			215,000
A01270	Other	100,000	100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges	10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A032	COMMUNICATIONS	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	100,000	100,000	100,000

KH21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03303	Electricity	200,000	200,000	200,000
A03304	Hot and Cold Weather Charges	15,000	15,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	70,000	70,000	70,000
A03808	Conveyance Charges	30,000	30,000	30,000
A039	GENERAL	<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03901	Stationery	150,000	150,000	150,000
A03902	Printing and Publication	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03970	Others	75,000	75,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A041	PENSION	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R	200,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery	100,000	100,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures	50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	50,000	50,000

KH21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	50,000	50,000
NET TOTAL		6,586,290	11,913,050	7,870,850

KH21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1			1	256,330
07	1			1	254,130
11	1			1	365,240
16	1			1	563,250
17	2			2	1,854,130
TOTAL	6			6	3,293,080

KH21108 (061)
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						
KH6012	Social Services Medical Center Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,336,290</u>	<u>10,663,050</u>	<u>6,620,850</u>
A011	TOTAL PAY		6	6	<u>2,625,520</u>	<u>7,997,740</u>	<u>3,293,080</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,009,000</u>	<u>5,907,740</u>	<u>2,417,380</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,009,000</u>	<u>5,907,740</u>	<u>2,417,380</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,556,850	1,854,130	1,854,130
A057	Assistant	(BPS-16)	1	1	452,150	541,260	563,250
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>616,520</u>	<u>2,090,000</u>	<u>875,700</u>
A01151	Total Basic Pay Other Staff		3	3	<u>616,520</u>	<u>2,090,000</u>	<u>875,700</u>
J013	Junior Clerk	(BPS-11)	1	1	256,240	325,410	365,240
D112	Driver	(BPS-07)	1	1	235,690	256,330	254,130
N005	Naib Qasid	(BPS-03)	1	1	124,590	254,130	256,330
A012	TOTAL ALLOWANCES				<u>2,710,770</u>	<u>2,665,310</u>	<u>3,327,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,700,770</u>	<u>2,655,310</u>	<u>3,317,770</u>
A01202	House Rent Allowance				135,410	214,520	215,410
A01203	Conveyance Allowance				325,410	421,540	412,540
A01207	Washing Allowance				3,000	36,000	36,000
A01208	Dress Allowance				3,000	36,000	36,000
A0120D	Integrated Allowance				8,000	84,000	84,000
A01217	Medical Allowance				325,410	412,540	541,250
A0121B	Health Professional Allowance				1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013				60,000	98,500	98,560
A0122C	Adhoc Relief Allowance - 2015				60,000	62,000	62,000
A01233	Unattractive Area Allowance				<u>125,410</u>	<u>214,520</u>	<u>214,520</u>
001	Unattractive area allowance				125,410	214,520	214,520
A0124F	Adhoc Relief Allowance-2021				1,254,130		
A0124N	Disparity Reduction Allowance 2022- 15%					412,540	412,560
A0124R	Adhoc Relief Allowance 2022				200,000	236,520	236,520

KH21108 (061)
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					
KH6012 Social Services Medical Center Khyber					
A0124X Adhoc Relief Allowance 2023			100,000	325,630	652,410
A0125E Adhoc Relief Allowance 2024					215,000
A01270 Other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Medical Charges			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
003 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002 POL Charges			70,000	70,000	70,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

KH21108 (061)
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					
KH6012 Social Services Medical Center Khyber					
001 Stationery Charges			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Others			75,000	75,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Superannuation Encashment of L.P.R			200,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
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

KH21108 (061)
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				
KH6012	Social Services Medical Center Khyber				
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
Social Services Medical Center Khyber			6,586,290	11,913,050	7,870,850

KH21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KHYBER	33	21,828,050	18,694,460	22,646,810	3,502,000	26,148,810
TOTAL	33	21,828,050	18,694,460	22,646,810	3,502,000	26,148,810

KH21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

	Rs
Charged:	0
Voted:	26,148,810
Total:	26,148,810

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	21,828,050	18,694,460	26,148,810
TOTAL	21,828,050	18,694,460	26,148,810

KH21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6131	District Youth Affairs Khyber	11,721,760	9,714,590	13,564,780
KH6133	District Sports Officer Khyber	10,106,290	8,979,870	12,584,030
TOTAL		21,828,050	18,694,460	26,148,810

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SPORTS, CULTURE TOURISM & MUSEUM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>18,346,050</u>	<u>14,627,460</u>	<u>22,646,810</u>
A011	PAY	<u>8,475,650</u>	<u>6,026,220</u>	<u>8,424,460</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,419,330</u>	<u>3,083,660</u>	<u>3,493,220</u>
A01101	Basic Pay Of Officer	3,419,330	3,083,660	3,493,220
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,056,320</u>	<u>2,942,560</u>	<u>4,931,240</u>
A01151	Basic Pay Other Staff	5,056,320	2,942,560	4,931,240
A012	ALLOWANCES	<u>9,870,400</u>	<u>8,601,240</u>	<u>14,222,350</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,870,400</u>	<u>8,601,240</u>	<u>13,820,350</u>
A01202	House Rent Allowance	1,309,240	1,316,200	1,401,910
A01203	Conveyance Allowance	1,684,110	1,201,080	1,684,170
A01207	Washing Allowance	360,680	112,000	195,410
A01208	Dress Allowance	445,630	112,000	190,000
A0120D	Integrated Allowance	153,400	67,800	135,200
A01217	Medical Allowance	730,500	688,330	730,480
A0121T	Adhoc Relief Allowance 2013	26,650	3,600	30,300
A01226	Computer Allowance	401,730	222,500	365,210
A0122C	Adhoc Relief Allowance - 2015	17,390		15,690
A01233	Unattractive Area Allowance	559,080	496,740	491,890
A01239	Special allowance	730,480	720,290	601,760
A0124F	Adhoc Relief Allowance-2021	1,208,690		
A0124N	Disparity Reduction Allowance 2022- 15%	921,800	972,680	790,450
A0124R	Adhoc Relief Allowance 2022	921,020	812,290	930,770
A0124X	Adhoc Relief Allowance 2023	400,000	1,875,730	1,652,110
A0125E	Adhoc Relief Allowance 2024			605,000
A01270	Other			4,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>402,000</u>
A01274	Medical Charges			400,000
A01277	Contingent Paid Staff			2,000
A03	TOTAL OPERATING EXPENSES	<u>971,000</u>	<u>1,056,000</u>	<u>976,000</u>
A032	COMMUNICATIONS	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000

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SPORTS, CULTURE TOURISM & MUSEUM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	34,000	34,000	34,000
A033	UTILITIES	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03303	Electricity	11,000	11,000	11,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>500,000</u>	<u>565,000</u>	<u>505,000</u>
A03805	Travelling Allowance	60,000	60,000	60,000
A03806	Transportation of Goods	60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	335,000	400,000	340,000
A03808	Conveyance Charges	45,000	45,000	45,000
A039	GENERAL	<u>413,000</u>	<u>433,000</u>	<u>413,000</u>
A03901	Stationery	100,000	120,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03907	Advertising & Publicity	60,000	60,000	60,000
A03918	Exhibitions Fairs and Other National Celebrations	2,000	2,000	2,000
A03970	Others	250,000	250,000	250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,200,000</u>	<u>2,700,000</u>	<u>2,200,000</u>
A052	GRANTS-DOMESTIC	<u>2,200,000</u>	<u>2,700,000</u>	<u>2,200,000</u>
A05270	To Others	2,200,000	2,700,000	2,200,000
A09	TOTAL PHYSICAL ASSETS	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A092	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09201	Hardware	20,000	20,000	20,000
A096	PURCHASE OF PLANT & MACHINERY	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A09601	Plant and Machinery	190,000	190,000	190,000

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SPORTS, CULTURE TOURISM & MUSEUM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09701	Furniture and Fixtures	70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>31,000</u>	<u>31,000</u>	<u>46,000</u>
A130	TRANSPORT	<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13001	Transport	30,000	30,000	40,000
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>6,000</u>
A13101	Machinery and Equipment	1,000	1,000	6,000
NET TOTAL		21,828,050	18,694,460	26,148,810

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SPORTS, CULTURE TOURISM & MUSEUM
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	2,763,060
05	1			1	207,010
06	2			2	408,840
07	1			1	222,060
10	1			1	245,010
11	2			2	544,540
14	2			2	540,720
16	6			6	2,242,330
17	2			2	1,250,890
TOTAL	33			33	8,424,460

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SPORTS, CULTURE TOURISM & MUSEUM

081120 ASSISTANT DIRECTOR FISHERIES KHYBER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	ASSISTANT DIRECTOR FISHERIES KHYBER						
KH6131	District Youth Affairs Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,288,760</u>	<u>7,826,590</u>	<u>12,126,780</u>
A011	TOTAL PAY		20	20	<u>5,250,340</u>	<u>3,642,840</u>	<u>5,198,280</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,010,730</u>	<u>1,764,770</u>	<u>2,084,620</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,010,730</u>	<u>1,764,770</u>	<u>2,084,620</u>
D539	District Youth Officer	(BPS-17)	1	1	621,260		646,860
A057	Assistant	(BPS-16)	2	2	741,050		705,320
C082	Computer Operator	(BPS-16)	2	2	648,420		732,440
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,239,610</u>	<u>1,878,070</u>	<u>3,113,660</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,239,610</u>	<u>1,878,070</u>	<u>3,113,660</u>
S035	Senior Clerk	(BPS-14)	2	2	621,590		540,720
J013	Junior Clerk	(BPS-11)	2	2	464,950		544,540
D112	Driver	(BPS-06)	1	1	194,830		194,840
C057	Chowkidar	(BPS-03)	3	3	578,090		600,000
M010	Mali	(BPS-03)	2	1	195,890		185,040
N005	Naib Qasid	(BPS-03)	4	4	788,020		756,400
S162	Sweeper	(BPS-03)	1	2	396,240		292,120
A012	TOTAL ALLOWANCES				<u>5,038,420</u>	<u>4,183,750</u>	<u>6,928,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,038,420</u>	<u>4,183,750</u>	<u>6,727,500</u>
A01202	House Rent Allowance				652,540	565,240	745,210
A01203	Conveyance Allowance				985,590	652,150	985,650
A01207	Washing Allowance				235,270	50,000	70,000
A01208	Dress Allowance				325,630	50,000	70,000
A0120D	Integrated Allowance				78,200	30,000	60,000
A01217	Medical Allowance				365,260	325,630	365,240
A0121T	Adhoc Relief Allowance 2013				2,350	3,600	6,000
A01226	Computer Allowance				36,520		

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SPORTS, CULTURE TOURISM & MUSEUM

081120 ASSISTANT DIRECTOR FISHERIES KHYBER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ASSISTANT DIRECTOR FISHERIES KHYBER					
KH6131 District Youth Affairs Khyber					
A0122C Adhoc Relief Allowance - 2015			1,700		
A01233 Unattractive Area Allowance			<u>323,520</u>	<u>265,240</u>	<u>256,330</u>
001 Unattractive area allowance			323,520	265,240	256,330
A01239 Special allowance			<u>365,240</u>	<u>325,630</u>	<u>236,520</u>
001 Special Allowance			365,240	325,630	236,520
A0124F Adhoc Relief Allowance-2021			554,560		
A0124N Disparity Reduction Allowance 2022- 15%			556,570	325,620	325,220
A0124R Adhoc Relief Allowance 2022			355,470	365,230	365,220
A0124X Adhoc Relief Allowance 2023			200,000	1,225,410	1,452,110
A0125E Adhoc Relief Allowance 2024					290,000
A01270 Other					<u>1,500,000</u>
001 Others					1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>201,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01277 Contingent Paid Staff					1,000
A03 TOTAL OPERATING EXPENSES			<u>332,000</u>	<u>387,000</u>	<u>337,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Telephone and Trunk Call			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000

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SPORTS, CULTURE TOURISM & MUSEUM

081120 ASSISTANT DIRECTOR FISHERIES KHYBER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ASSISTANT DIRECTOR FISHERIES KHYBER					
KH6131 District Youth Affairs Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>215,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>105,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			105,000		
002 POL Charges				150,000	110,000
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>121,000</u>	<u>131,000</u>	<u>121,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	60,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 conference/seminars			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,300,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,300,000</u>	<u>900,000</u>
A05270 To Others			<u>900,000</u>	<u>1,300,000</u>	<u>900,000</u>
001 To Others				1,300,000	900,000
015 Promotion of Sports Activities.			900,000		
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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SPORTS, CULTURE TOURISM & MUSEUM

081120 ASSISTANT DIRECTOR FISHERIES KHYBER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ASSISTANT DIRECTOR FISHERIES KHYBER					
KH6131 District Youth Affairs Khyber					
001 Hardware			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A09601 Plant and Machinery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Plant and Machinery			140,000	140,000	140,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
District Youth Affairs Khyber			11,721,760	9,714,590	13,564,780

KH21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 ASSISTANT DIRECTOR FISHERIES KHYBER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	ASSISTANT DIRECTOR FISHERIES KHYBER							
KH6133 District Sports Officer Khyber								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,057,290</u>	<u>6,800,870</u>	<u>10,520,030</u>	
A011	TOTAL PAY			13	13	<u>3,225,310</u>	<u>2,383,380</u>	<u>3,226,180</u>
A011-1	TOTAL PAY OF OFFICERS			3	3	<u>1,408,600</u>	<u>1,318,890</u>	<u>1,408,600</u>
A01101	Total Basic Pay Of Officer			3	3	<u>1,408,600</u>	<u>1,318,890</u>	<u>1,408,600</u>
D310	District Sports Officer	(BPS-17)	1	1	604,030		604,030	
A004	Accounts Assistant	(BPS-16)	1	1	402,020		402,020	
C082	Computer Operator	(BPS-16)	1	1	402,550		402,550	
A011-2	TOTAL PAY OF OTHER STAFF			10	10	<u>1,816,710</u>	<u>1,064,490</u>	<u>1,817,580</u>
A01151	Total Basic Pay Other Staff			10	10	<u>1,816,710</u>	<u>1,064,490</u>	<u>1,817,580</u>
C172	Coaches	(BPS-10)	1	1	245,010		245,010	
C011	Care Taker	(BPS-07)	1	1	222,060		222,060	
D112	Driver	(BPS-06)	1	1	214,000		214,000	
T049	Tubewell Operator	(BPS-05)	1	1	207,010		207,010	
C057	Chowkidar	(BPS-03)	2	2	186,070		186,070	
G040	Groundman	(BPS-03)	1	1	186,070		186,070	
M010	Mali	(BPS-03)	1	1	186,070		186,070	
N005	Naib Qasid	(BPS-03)	1	1			186,070	
S162	Sweeper	(BPS-03)	1	1	185,220		185,220	
A012	TOTAL ALLOWANCES					<u>4,831,980</u>	<u>4,417,490</u>	<u>7,293,850</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,831,980</u>	<u>4,417,490</u>	<u>7,092,850</u>
A01202	House Rent Allowance				656,700	750,960	656,700	
A01203	Conveyance Allowance				698,520	548,930	698,520	
A01207	Washing Allowance				125,410	62,000	125,410	
A01208	Dress Allowance				120,000	62,000	120,000	
A0120D	Integrated Allowance				75,200	37,800	75,200	
A01217	Medical Allowance				365,240	362,700	365,240	

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SPORTS, CULTURE TOURISM & MUSEUM

081120 ASSISTANT DIRECTOR FISHERIES KHYBER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ASSISTANT DIRECTOR FISHERIES KHYBER					
KH6133 District Sports Officer Khyber					
A0121T Adhoc Relief Allowance 2013			24,300		24,300
A01226 Computer Allowance			365,210	222,500	365,210
A0122C Adhoc Relief Allowance - 2015			15,690		15,690
A01233 Unattractive Area Allowance			<u>235,560</u>	<u>231,500</u>	<u>235,560</u>
001 Unattractive area allowance			235,560	231,500	235,560
A01239 Special allowance			<u>365,240</u>	<u>394,660</u>	<u>365,240</u>
001 Special Allowance			365,240	394,660	365,240
A0124F Adhoc Relief Allowance-2021			654,130		
A0124N Disparity Reduction Allowance 2022- 15%			365,230	647,060	465,230
A0124R Adhoc Relief Allowance 2022			565,550	447,060	565,550
A0124X Adhoc Relief Allowance 2023			200,000	650,320	200,000
A0125E Adhoc Relief Allowance 2024					315,000
A01270 Other					<u>2,500,000</u>
001 Others					2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>201,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01277 Contingent Paid Staff					1,000
A03 TOTAL OPERATING EXPENSES			<u>639,000</u>	<u>669,000</u>	<u>639,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges			5,000	5,000	5,000

KH21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 ASSISTANT DIRECTOR FISHERIES KHYBER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ASSISTANT DIRECTOR FISHERIES KHYBER					
KH6133 District Sports Officer Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>350,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>250,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000		
002 POL Charges				250,000	230,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>292,000</u>	<u>302,000</u>	<u>292,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	60,000	50,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03918 Exhibitions Fairs and Other National Celebrations			2,000	2,000	2,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
A05270 To Others			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
001 To Others			1,300,000	1,400,000	1,300,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			10,000	10,000	10,000

KH21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 ASSISTANT DIRECTOR FISHERIES KHYBER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ASSISTANT DIRECTOR FISHERIES KHYBER					
KH6133 District Sports Officer Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>15,000</u>
A130 TOTAL TRANSPORT					<u>10,000</u>
A13001 Transport					<u>10,000</u>
001 Transport					10,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
District Sports Officer Khyber			10,106,290	8,979,870	12,584,030

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KHYBER	4,556	2,706,163,540	3,578,085,280	3,515,784,450	56,543,840	3,572,328,290
TOTAL	4,556	2,706,163,540	3,578,085,280	3,515,784,450	56,543,840	3,572,328,290

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>3,572,328,290</u>
Total:	<u>3,572,328,290</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	996,537,300	1,643,239,730	1,487,419,330
092101 SECONDARY EDUCATION	1,563,369,190	1,814,894,080	1,944,723,470
092102 ADMINISTRATION	146,257,050	119,951,470	140,185,490
TOTAL	2,706,163,540	3,578,085,280	3,572,328,290

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KH6013	Govt. Primary Schools (M/F) Khyber	275,265,910	363,815,680	268,744,700
KH6014	District Education Officer Khyber	61,728,550	46,263,440	52,308,320
KH6016	Principal GHS Kohi Sher Haider	23,813,860	27,862,970	28,824,910
KH6017	Head Master GHS Hisara	15,581,460	17,660,930	18,312,870
KH6018	Head Master GHS Akhun Talab	15,595,230	21,401,440	22,649,520
KH6019	GHS Janas Khan Killi Kamar Khel Khyber	18,259,580	14,622,130	15,759,680
KH6020	Head Master GHS Sur Kamar	18,940,090	23,071,560	22,471,470
KH6021	Head Master GHS Loran Mia	21,604,160	24,869,260	26,164,020
KH6022	Govt.Higher Secondary School Paini Lalma Jamrud Khyber	43,176,620	48,938,380	54,216,930
KH6023	Head Master GHS Jan Khanan Killi	18,601,160	23,868,780	23,003,450
KH6024	Head Master GHS Jafer Khan Killi	19,975,380	24,256,670	25,078,690
KH6025	Head Master GHS Loi Shilman	15,211,380	16,745,180	17,406,360
KH6026	Head Master GHS Kam Shil	21,110,070	14,207,770	27,321,500
KH6027	Head Master GHS Sama Gharhai	15,061,300	20,154,960	22,121,180
KH6028	Head Master GHS Ghundi	15,450,970	18,442,720	18,694,780
KH6029	Principal GHSS Spin Dan	41,435,470	46,503,340	52,807,450
KH6030	Head Master GHS Shalobar	18,854,970	22,401,760	20,612,580
KH6031	Principal GGHS Jamrud	17,683,530	25,651,430	67,250,840
KH6032	Head Master GHS Khar Ghali	17,663,410	22,736,680	24,387,530
KH6033	Principal GGHS Spelano Jamrud	15,587,930	28,459,270	41,718,260

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6034	Principal GGHS Karigar Gari	13,553,750	19,735,740	24,806,180
KH6035	Government Middle Schools (Male) Khyber	238,084,230	334,317,900	231,553,090
KH6038	Head Master GHS Madghali Attari	16,073,840	11,189,130	17,831,690
KH6039	Head Master GHS Hashim Abad Jamrud	16,065,140	20,314,860	20,395,200
KH6040	GHS Mian Morcha Jamrud	16,574,130	19,794,690	20,455,270
KH6041	GHS Nawaz Kalay Bara	15,792,950	19,003,470	25,326,660
KH6042	GHS Durma Kor Landikotal	31,071,160	17,798,870	14,836,370
KH6043	Head Master GHS Badshahmir Kili Landi Kotal	23,294,860	16,414,430	18,078,200
KH6044	Head Mistress GGHS Hanif Jan Killi Bara	13,668,550	16,083,810	17,478,490
KH6045	Principal GGHSS Kalanga Bara Khyber	39,725,260	45,104,010	62,437,440
KH6049	Head Master GHS Choorra Jamrud Khyber	18,218,680	18,626,940	21,542,330
KH6054	Head Master GHS Prang Dara Khyber	13,136,410	17,774,560	17,311,520
KH6055	Head Master GHS Gul Zamir Killi Bar Khyber	15,318,880	18,056,960	18,665,650
KH6056	GHS Toot Kamar	13,693,160	16,706,680	17,258,080
KH6057	GGHS Mawaz Killi	28,099,870	13,015,070	16,457,400
KH6058	GGHS Haji Ghazi Gul Killi	15,160,100	14,618,390	17,741,220
KH6059	Principal GGHS Gul Abad Khyber	14,148,310	16,546,910	19,481,730
KH6060	Principal GHS Landi Kotal	61,765,110	50,623,110	52,356,260

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6061	Principal GHS Mohammad Khan Killi	29,265,410	33,871,930	42,749,080
KH6062	Head Master GHS Zintara	17,082,610	17,678,600	20,527,890
KH6063	Principal GHS Shahgai	21,300,880	23,710,820	24,487,410
KH6064	Head Master GHS No.2 Jamrud	52,319,440	31,203,970	29,835,000
KH6065	Principal GHS Jamrud	105,895,350	96,944,660	127,283,400
KH6066	Principal GHS Abdul Ghafoor Khan	15,951,580	26,482,010	24,619,960
KH6067	Head Master GHS Illam Gudar	31,305,000	39,475,900	39,733,250
KH6070	Principal Govt. Technical Institute Landi Kotal District Khyber	30,700,990	32,058,420	40,931,070
KH6080	Head Master GHS Zawa Bara	10,276,000	11,324,820	12,265,400
KH6081	Head Master GHS Tooth Dhand Bara	13,700,250	17,592,880	17,695,660
KH6084	Head Master GHS Mehmood Killi Bazar Zaka Khel	8,719,870	23,070,910	23,414,870
KH6085	Head Master GHS Gudar Jamrud	9,798,820	16,883,080	17,688,170
KH6094	SUB DIVL EDU OFFICE MALE JAMRUD KHYBER	10,049,600	7,928,270	8,071,950
KH6095	SUB DIVL EDU OFFICE MALE LANDI KOTAL KHYBER	4,702,990	8,684,540	9,100,460
KH6096	SUB DIVL EDU OFFICE MALE BARA KHYBER	7,588,270	8,576,070	8,588,460
KH6097	SUB DIVL EDU OFFICE FEMALE JAMRUD KHYBER	2,667,310	7,133,760	16,193,450
KH6098	SUB DIVL EDU OFFICE FEMALE LANDI KOTAL KHYBER	6,592,300	3,941,300	5,940,290
KH6099	SUB DIVL EDU OFFICE FEMALE BARA KHYBER	7,489,520	9,910,190	6,628,780

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6103	Govt Primary Schools (Female) Jamrud Khyber	106,936,720	187,894,870	215,239,570
KH6104	Govt Primary Schools (Female) Landi Kotal Khyber	97,708,300	21,944,690	106,007,510
KH6107	Govt Primary Schools (Male) Landi Kotal Khyber	102,074,260	150,541,020	206,373,060
KH6108	Govt Primary Schools (Male) Bara Khyber	183,076,880	378,602,700	332,188,020
KH6109	Govt Middle Schools (Female) Khyber	105,171,270	173,887,690	203,838,190
KH6111	Govt Primary Schools (Female) Bara Khyber	231,475,230	540,440,770	358,866,470
KH6149	Govt.High School Warsak Shalobar Khyber	10,496,350	11,343,120	11,639,430
KH6073	Government Model Higher Secondary School Painsi China Tribal District Khyber	30,929,020	34,268,430	34,066,410
KH6086	Govt. High School Kambella Mullagori District Khyber	15,523,930	12,898,820	14,705,270
KH6087	Govt. High School Shinkai Bara Khyber	14,473,740	10,638,560	10,651,830
KH6090	Govt.Girls High School Wali Khel Bara	9,814,750	17,379,480	17,813,130
KH6091	District Education Officer (F) Khyber	45,438,510	27,513,900	33,353,780
KH6100	Govt.Girls High School Sadiqen Sur kamar Khyber	12,570,940	11,360,220	14,114,360
KH6101	Govt.Girls High School Yar Afzal Jamrud Khyber	9,063,270	14,988,190	14,746,900
KH6102	Govt. Girls High School Abdullah Jan Killi Bara Khyber	8,502,910	10,494,880	15,482,790

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6140	Govt.Girls High School Badshah Khan Kili Khyber	10,858,420	8,268,930	11,564,140
KH6145	Govt. Girls High School Musa Khan Loishalman Ikl Khyber	12,597,430	11,487,000	12,055,060
TOTAL		2,706,163,540	3,578,085,280	3,572,328,290

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,666,803,680</u>	<u>3,489,857,080</u>	<u>3,515,784,450</u>
A011	PAY	<u>1,758,788,960</u>	<u>1,948,670,340</u>	<u>2,000,575,620</u>
A011-1	TOTAL PAY OF OFFICERS	<u>605,172,330</u>	<u>770,244,950</u>	<u>655,668,330</u>
A01101	Basic Pay Of Officer	605,172,330	770,244,950	655,668,330
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,153,616,630</u>	<u>1,178,425,390</u>	<u>1,344,907,290</u>
A01151	Basic Pay Other Staff	1,153,616,630	1,178,425,390	1,344,907,290
A012	ALLOWANCES	<u>908,014,720</u>	<u>1,541,186,740</u>	<u>1,515,208,830</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>819,362,450</u>	<u>1,442,641,560</u>	<u>1,420,757,760</u>
A01202	House Rent Allowance	137,370,990	168,658,430	160,745,330
A01203	Conveyance Allowance	137,575,650	156,115,820	147,317,840
A01207	Washing Allowance	8,922,400	15,469,130	16,192,620
A01208	Dress Allowance	10,837,080	15,475,020	15,234,260
A0120D	Integrated Allowance	7,898,370	6,374,120	6,454,920
A01216	Qualification Allowance	588,000	753,750	840,000
A01217	Medical Allowance	67,179,050	77,402,870	78,697,180
A0121T	Adhoc Relief Allowance 2013	31,685,840	26,058,850	28,948,440
A01224	Entertainment Allowance	55,200	109,200	109,200
A01226	Computer Allowance	436,410	283,880	225,600
A01229	Special compensatory allowance	323,510	926,610	928,110
A0122C	Adhoc Relief Allowance - 2015	25,825,100	15,264,270	14,444,340
A0122M	Adhoc Relief Allowance 2016		132,100	125,410
A0122N	Special Conveyance Allowance to Disabled Employees		1,242,870	1,296,200
A01233	Unattractive Area Allowance	54,780,740	61,804,850	59,161,240
A01238	Charge allowance	244,800	3,176,070	3,596,830
A01239	Special allowance	12,583,360	8,482,110	8,519,470
A0123P	Ad-hoc Relief Allowance 2019	561,550		
A0124F	Adhoc Relief Allowance-2021	11,509,730	14,000	
A0124H	Special Allowance-2021		1,208,810	1,208,810
A0124N	Disparity Reduction Allowance 2022- 15%	113,499,890	178,172,480	180,568,650
A0124R	Adhoc Relief Allowance 2022	136,579,880	182,983,810	174,294,320
A0124X	Adhoc Relief Allowance 2023	20,632,900	519,069,810	482,701,370
A0125E	Adhoc Relief Allowance 2024			35,025,620
A01270	Other	40,272,000	3,462,700	4,122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>88,652,270</u>	<u>98,545,180</u>	<u>94,451,070</u>

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SUMMARY OBJECT	BUDGET ESTIMATES 2023-2024 Rs	REVISED ESTIMATES 2023-2024 Rs	BUDGET ESTIMATES 2024-2025 Rs
A01274 Medical Charges	543,000	656,000	1,065,000
A01278 Leave Salary	2,000	5,100	6,000
A01289 Teaching Allowance	88,107,270	97,884,080	93,380,070
A03 TOTAL OPERATING EXPENSES	<u>22,505,610</u>	<u>31,446,400</u>	<u>23,048,600</u>
A032 COMMUNICATIONS	<u>283,000</u>	<u>289,000</u>	<u>289,000</u>
A03201 Postage and Telegraph	18,000	24,000	24,000
A03202 Telephone and Trunk Call	265,000	265,000	265,000
A033 UTILITIES	<u>4,157,010</u>	<u>6,298,000</u>	<u>4,258,000</u>
A03302 Water	48,000	48,000	48,000
A03303 Electricity	3,744,010	5,885,000	3,845,000
A03304 Hot and Cold Weather Charges	365,000	365,000	365,000
A034 OCCUPANCY COSTS	<u>1,259,000</u>	<u>919,000</u>	<u>1,259,000</u>
A03402 Rent for Office Building	901,000	901,000	901,000
A03404 Rent for other building	358,000	18,000	358,000
A038 TRAVEL & TRANSPORTATION	<u>2,429,000</u>	<u>4,397,300</u>	<u>2,692,000</u>
A03805 Travelling Allowance	1,378,000	2,331,300	1,501,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	810,000	1,100,000	950,000
A03808 Conveyance Charges	241,000	966,000	241,000
A039 GENERAL	<u>14,377,600</u>	<u>19,543,100</u>	<u>14,550,600</u>
A03901 Stationery	1,554,500	1,681,000	1,674,500
A03902 Printing and Publication	20,000	318,500	33,000
A03905 Newspapers Periodicals and Books	261,100	261,100	261,100
A03907 Advertising & Publicity	50,000	50,000	50,000
A03917 Law Charges	12,492,000	40,000	20,000
A03970 Others	17,192,500	12,512,000	12,512,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>26,200</u>	<u>39,667,300</u>	<u>16,442,040</u>
A041 PENSION	<u>26,200</u>	<u>39,667,300</u>	<u>16,442,040</u>

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	26,200	39,667,300	16,442,040
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>	<u>53,750</u>	<u>4,000</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>	<u>53,750</u>	<u>4,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,000	3,000
A05270	To Others		50,750	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,050,500</u>	<u>1,146,500</u>	<u>1,197,600</u>
A092	COMPUTER EQUIPMENT	<u>100</u>	<u>20,100</u>	<u>1,100</u>
A09203	I.T. Equipment	100	20,100	1,100
A094	OTHER STORES AND STOCKS		<u>50,000</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		50,000	100
A096	PURCHASE OF PLANT & MACHINERY	<u>621,000</u>	<u>631,000</u>	<u>706,000</u>
A09601	Plant and Machinery	621,000	631,000	706,000
A097	PURCHASE FURNITURE & FIXTURE	<u>429,400</u>	<u>445,400</u>	<u>490,400</u>
A09701	Furniture and Fixtures	429,400	445,400	490,400
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,774,550</u>	<u>15,914,250</u>	<u>15,851,600</u>
A130	TRANSPORT	<u>100,000</u>	<u>135,000</u>	<u>120,000</u>
A13001	Transport	100,000	135,000	120,000
A131	MACHINERY AND EQUIPMENT	<u>423,050</u>	<u>457,750</u>	<u>449,000</u>
A13101	Machinery and Equipment	423,050	457,750	449,000
A132	FURNITURE AND FIXTURE	<u>551,500</u>	<u>566,500</u>	<u>581,500</u>
A13201	Furniture and Fixture	551,500	566,500	581,500

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>14,700,000</u>	<u>14,745,000</u>	<u>14,701,000</u>
A13303	Other Buildings	14,700,000	14,745,000	14,701,000
A138	GENERAL		<u>10,000</u>	<u>100</u>
A13801	Maintenance of gardens		10,000	100
NET TOTAL		2,706,163,540	3,578,085,280	3,572,328,290

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	86			86	19,721,520
01	1			1	412,010
03	818			818	174,037,220
04	472			472	135,261,780
05	53			53	9,901,690
06	8			8	1,919,280
07	44			44	13,539,900
08	6			6	2,573,430
09	6			6	2,519,150
10	9			9	4,459,610
11	65			65	30,836,130
12	693			693	252,267,660
13	19			19	14,010,240
14	48			48	31,399,240
15	1451			1451	652,048,430
16	626			626	474,244,180
17	108			108	114,014,710
18	27			27	37,424,100
19	15			15	27,504,670
20	1			1	2,480,670
TOTAL	4556			4556	2,000,575,620

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ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KH6013	Govt. Primary Schools (M/F) Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>274,763,910</u>	<u>357,733,780</u>	<u>268,242,700</u>
A011	TOTAL PAY		<u>395</u>	<u>394</u>	<u>223,726,750</u>	<u>168,809,980</u>	<u>175,818,890</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>321,460</u>	<u>867,940</u>	<u>895,060</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>321,460</u>	<u>867,940</u>	<u>895,060</u>
L159	Literacy Supervisor (BPS-16)		1	1	321,460		895,060
A011-2	TOTAL PAY OF OTHER STAFF		<u>394</u>	<u>393</u>	<u>223,405,290</u>	<u>167,942,040</u>	<u>174,923,830</u>
A01151	Total Basic Pay Other Staff		<u>394</u>	<u>393</u>	<u>223,405,290</u>	<u>167,942,040</u>	<u>174,923,830</u>
P380	Primary School Head Teacher (BPS-15)		95	95	65,478,540		60,180,010
T023	Theology Teacher (BPS-15)		75	75	25,412,540		39,650,100
S571	Senior Primary School Teacher (BPS-14)			11			6,072,900
P006	Primary School Teacher (BPS-13)			6			4,415,760
P006	Primary School Teacher (BPS-12)		127	110	95,521,450		39,037,900
C057	Chowkidar (BPS-04)		1	65	254,120		18,506,540
B006	Behishti (BPS-03)		1	1	214,520		260,100
C057	Chowkidar (BPS-03)		95	30	36,524,120		6,800,520
A012	TOTAL ALLOWANCES				<u>51,037,160</u>	<u>188,923,800</u>	<u>92,423,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,987,160</u>	<u>173,638,130</u>	<u>84,138,140</u>
A01202	House Rent Allowance				10,076,410	19,681,860	9,681,860
A01203	Conveyance Allowance				9,643,280	17,701,630	7,701,630
A01207	Washing Allowance				44,000	1,152,000	1,152,000
A01208	Dress Allowance				1,044,000	1,152,000	1,152,000
A0120D	Integrated Allowance				1,180,800	691,200	691,200
A01217	Medical Allowance				5,706,000	9,864,000	5,864,000
A0121T	Adhoc Relief Allowance 2013				3,784,960	1,869,370	1,869,380
A0122C	Adhoc Relief Allowance - 2015				791,440	102,050	102,050

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KH6013	Govt. Primary Schools (M/F) Khyber				
A01233	Unattractive Area Allowance		<u>3,912,000</u>	<u>7,851,220</u>	<u>4,851,220</u>
001	Unattractive area allowance		3,912,000	7,851,220	4,851,220
A0124F	Adhoc Relief Allowance-2021		3,253,520		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,425,330	21,776,160	10,776,160
A0124R	Adhoc Relief Allowance 2022		5,425,420	21,597,710	8,597,710
A0124X	Adhoc Relief Allowance 2023		1,700,000	70,156,930	30,156,930
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>15,285,670</u>	<u>8,285,670</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01289	Teaching Allowance			15,285,670	8,285,670
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>5,580,900</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>5,580,900</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>5,580,900</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	5,580,900	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KH6013	Govt. Primary Schools (M/F) Khyber				
Govt. Primary Schools (M/F) Khyber			275,265,910	363,815,680	268,744,700

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ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KH6103	Govt Primary Schools (Female) Jamrud Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,835,720</u>	<u>184,149,370</u>	<u>215,137,570</u>
A011	TOTAL PAY		350	350	<u>81,338,350</u>	<u>120,787,440</u>	<u>155,985,080</u>
A011-2	TOTAL PAY OF OTHER STAFF		350	350	<u>81,338,350</u>	<u>120,787,440</u>	<u>155,985,080</u>
A01151	Total Basic Pay Other Staff		350	350	<u>81,338,350</u>	<u>120,787,440</u>	<u>155,985,080</u>
P380	Primary School Head Teacher	(BPS-15)	83	83	22,808,760		44,444,440
T023	Theology Teacher	(BPS-15)	35	35	3,355,930		21,830,520
P006	Primary School Teacher	(BPS-12)	87	87	23,254,870		56,458,720
B006	Behishti	(BPS-03)	1	1	211,650		229,320
C002	Caller	(BPS-03)	58	58	13,254,590		13,300,560
C057	Chowkidar	(BPS-03)	86		18,452,550		
C057	Chowkidar	Class IV (Contract)		86			19,721,520
A012	TOTAL ALLOWANCES				<u>25,497,370</u>	<u>63,361,930</u>	<u>59,152,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,299,870</u>	<u>62,361,930</u>	<u>58,052,490</u>
A01202	House Rent Allowance				5,541,250	9,518,970	7,748,440
A01203	Conveyance Allowance				5,157,650	8,651,250	8,546,850
A01207	Washing Allowance				728,000	1,638,000	1,740,000
A01208	Dress Allowance				728,000	1,635,000	1,740,000
A0120D	Integrated Allowance				46,800		
A01217	Medical Allowance				1,318,000	5,312,350	6,360,610
A0121T	Adhoc Relief Allowance 2013				948,760	1,402,130	2,433,180
A0122C	Adhoc Relief Allowance - 2015				307,350	916,590	655,460
A01233	Unattractive Area Allowance				<u>1,954,480</u>	<u>3,738,170</u>	<u>3,638,440</u>
001	Unattractive area allowance				1,954,480	3,738,170	3,638,440
A0124N	Disparity Reduction Allowance 2022- 15%				3,254,120	11,469,860	8,982,050
A0124R	Adhoc Relief Allowance 2022				2,315,460	11,496,840	7,981,700
A0124X	Adhoc Relief Allowance 2023					5,601,770	4,981,760

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ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KH6103	Govt Primary Schools (Female) Jamrud Khyber				
A0125E	Adhoc Relief Allowance 2024				2,200,000
A01270	Other			<u>981,000</u>	<u>1,044,000</u>
001	Others			981,000	1,044,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,197,500</u>	<u>1,000,000</u>	<u>1,100,000</u>
A01289	Teaching Allowance		3,197,500	1,000,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404	Rent for other building		1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,644,500</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,644,500</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>3,644,500</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			3,644,500	1,000
Govt Primary Schools (Female) Jamrud Khyber			106,936,720	187,894,870	215,239,570

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ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KH6104	Govt Primary Schools (Female) Landi Kotal Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,607,300</u>	<u>21,506,230</u>	<u>105,906,510</u>
A011	TOTAL PAY		<u>240</u>	<u>240</u>	<u>84,512,120</u>	<u>9,035,490</u>	<u>91,269,590</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>240</u>	<u>240</u>	<u>84,512,120</u>	<u>9,035,490</u>	<u>91,269,590</u>
A01151	Total Basic Pay Other Staff		<u>240</u>	<u>240</u>	<u>84,512,120</u>	<u>9,035,490</u>	<u>91,269,590</u>
P380	Primary School Head Teacher	(BPS-15)	62	62	27,661,860		27,654,870
T023	Theology Teacher	(BPS-15)	22	22	8,745,210		8,954,870
P006	Primary School Teacher	(BPS-12)	61	61	25,412,550		29,565,490
C002	Caller	(BPS-03)	33	33	7,451,250		8,545,620
C057	Chowkidar	(BPS-03)	62	62	15,241,250		16,548,740
A012	TOTAL ALLOWANCES				<u>13,095,180</u>	<u>12,470,740</u>	<u>14,636,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,724,040</u>	<u>11,095,250</u>	<u>13,128,120</u>
A01202	House Rent Allowance				3,139,550	3,254,880	3,354,780
A01203	Conveyance Allowance				2,004,550	2,154,870	2,235,490
A01207	Washing Allowance				451,250	455,000	455,000
A01208	Dress Allowance				140,000	455,000	455,000
A0120D	Integrated Allowance				184,590	195,490	254,590
A01217	Medical Allowance				1,320,550	1,354,880	1,546,590
A0121T	Adhoc Relief Allowance 2013				1,473,300	1,456,590	1,523,620
A0122C	Adhoc Relief Allowance - 2015				488,950	452,250	565,850
A01233	Unattractive Area Allowance				<u>1,787,200</u>	<u>536,550</u>	<u>845,780</u>
001	Unattractive area allowance				1,787,200	536,550	845,780
A0124N	Disparity Reduction Allowance 2022- 15%				412,550	425,150	521,550
A0124R	Adhoc Relief Allowance 2022				321,550	354,590	369,870
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,371,140</u>	<u>1,375,490</u>	<u>1,508,800</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KH6104	Govt Primary Schools (Female) Landi Kotal Khyber				
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01289	Teaching Allowance		1,321,140	1,325,490	1,458,800
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404	Rent for other building		1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>337,460</u>	
A041	TOTAL PENSION			<u>337,460</u>	
A04114	Superannuation Encashment of L.P.R			<u>337,460</u>	
001	Superannuation Encashment of L.P.R			337,460	
	Govt Primary Schools (Female) Landi Kotal Khyber		97,708,300	21,944,690	106,007,510

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ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KH6107	Govt Primary Schools (Male) Landi Kotal Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,923,260</u>	<u>149,592,410</u>	<u>206,222,060</u>
A011	TOTAL PAY		338	341	<u>79,295,620</u>	<u>29,064,760</u>	<u>109,396,300</u>
A011-2	TOTAL PAY OF OTHER STAFF		338	341	<u>79,295,620</u>	<u>29,064,760</u>	<u>109,396,300</u>
A01151	Total Basic Pay Other Staff		338	341	<u>79,295,620</u>	<u>29,064,760</u>	<u>109,396,300</u>
P380	Primary School Head Teacher	(BPS-15)	84	85	1,133,820		31,583,270
T023	Theology Teacher	(BPS-15)	53	53	13,254,870		13,771,380
S571	Senior Primary School Teacher	(BPS-14)		9			4,484,700
P006	Primary School Teacher	(BPS-12)	113	105	46,541,260		35,171,770
C057	Chowkidar	(BPS-04)	1	35	223,540		11,388,600
C057	Chowkidar	(BPS-03)	87	54	18,142,130		12,996,580
A012	TOTAL ALLOWANCES				<u>22,627,640</u>	<u>120,527,650</u>	<u>96,825,760</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,208,050</u>	<u>111,482,600</u>	<u>91,780,710</u>
A01202	House Rent Allowance				4,541,220	12,191,570	10,178,680
A01203	Conveyance Allowance				5,135,460	10,740,200	10,740,200
A01207	Washing Allowance				555,470	1,068,000	1,068,000
A01208	Dress Allowance				544,660	1,068,000	1,068,000
A0120D	Integrated Allowance				126,400	640,800	640,800
A01217	Medical Allowance				2,156,000	6,120,000	6,120,000
A0121T	Adhoc Relief Allowance 2013				1,325,460	1,376,520	1,376,520
A0122C	Adhoc Relief Allowance - 2015				80,480	867,120	678,120
A01233	Unattractive Area Allowance				<u>3,292,000</u>	<u>5,174,400</u>	<u>5,174,400</u>
001	Unattractive area allowance				3,292,000	5,174,400	5,174,400
A0124N	Disparity Reduction Allowance 2022- 15%				325,410	11,368,910	11,368,910
A0124R	Adhoc Relief Allowance 2022				125,490	13,395,100	13,395,100
A0124X	Adhoc Relief Allowance 2023					47,471,980	27,471,980
A0125E	Adhoc Relief Allowance 2024						2,500,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KH6107	Govt Primary Schools (Male) Landi Kotal Khyber				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,419,590</u>	<u>9,045,050</u>	<u>5,045,050</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01289	Teaching Allowance		4,369,590	9,045,050	5,045,050
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>798,610</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>798,610</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>798,610</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	798,610	1,000
Govt Primary Schools (Male) Landi Kotal Khyber			102,074,260	150,541,020	206,373,060

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KH6108	Govt Primary Schools (Male) Bara Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>182,924,880</u>	<u>377,615,820</u>	<u>332,036,020</u>
A011	TOTAL PAY		<u>484</u>	<u>488</u>	<u>76,741,980</u>	<u>201,887,990</u>	<u>154,754,380</u>
A011-1	TOTAL PAY OF OFFICERS			<u>9</u>		<u>6,102,900</u>	<u>6,346,980</u>
A01101	Total Basic Pay Of Officer			<u>9</u>		<u>6,102,900</u>	<u>6,346,980</u>
S574	Senior TheologyTeacher (BPS-16)			<u>9</u>			<u>6,346,980</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>484</u>	<u>479</u>	<u>76,741,980</u>	<u>195,785,090</u>	<u>148,407,400</u>
A01151	Total Basic Pay Other Staff		<u>484</u>	<u>479</u>	<u>76,741,980</u>	<u>195,785,090</u>	<u>148,407,400</u>
P380	Primary School Head Teacher (BPS-15)		<u>124</u>	<u>125</u>	<u>9,644,590</u>		<u>42,112,020</u>
T023	Theology Teacher (BPS-15)		<u>76</u>	<u>67</u>	<u>7,165,120</u>		<u>19,474,220</u>
S571	Senior Primary School Teacher (BPS-14)			<u>13</u>			<u>12,656,520</u>
P006	Primary School Teacher (BPS-13)			<u>12</u>			<u>9,249,000</u>
P006	Primary School Teacher (BPS-12)		<u>153</u>	<u>129</u>	<u>37,541,250</u>		<u>26,169,670</u>
B006	Behishti (BPS-04)			<u>1</u>			<u>425,160</u>
C057	Chowkidar (BPS-04)			<u>91</u>			<u>26,061,960</u>
B006	Behishti (BPS-03)		<u>1</u>		<u>122,790</u>		
C057	Chowkidar (BPS-03)		<u>129</u>	<u>41</u>	<u>22,145,870</u>		<u>12,258,850</u>
S162	Sweeper (BPS-03)		<u>1</u>		<u>122,360</u>		
A012	TOTAL ALLOWANCES				<u>106,182,900</u>	<u>175,727,830</u>	<u>177,281,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>103,342,950</u>	<u>162,857,170</u>	<u>164,441,660</u>
A01202	House Rent Allowance				<u>17,580,550</u>	<u>17,539,250</u>	<u>17,580,240</u>
A01203	Conveyance Allowance				<u>15,285,490</u>	<u>15,246,970</u>	<u>15,268,390</u>
A01207	Washing Allowance				<u>1,608,000</u>	<u>1,596,000</u>	<u>1,596,000</u>
A01208	Dress Allowance				<u>1,608,000</u>	<u>1,596,000</u>	<u>1,596,000</u>
A0120D	Integrated Allowance				<u>964,590</u>	<u>957,600</u>	<u>964,800</u>
A01217	Medical Allowance				<u>8,802,000</u>	<u>8,784,000</u>	<u>8,802,000</u>

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KH6108	Govt Primary Schools (Male) Bara Khyber				
A0121T	Adhoc Relief Allowance 2013		2,419,580	2,405,460	2,473,500
A0122C	Adhoc Relief Allowance - 2015		1,545,880	1,647,580	1,689,540
A0122N	Special Conveyance Allowance to Disbalded Employees			216,000	216,000
A01233	Unattractive Area Allowance		<u>5,982,000</u>	<u>5,955,600</u>	<u>5,982,000</u>
001	Unattractive area allowance		5,982,000	5,955,600	5,982,000
A0124N	Disparity Reduction Allowance 2022- 15%		18,998,470	18,923,050	19,101,290
A0124R	Adhoc Relief Allowance 2022		19,415,490	19,070,350	19,248,650
A0124X	Adhoc Relief Allowance 2023		9,132,900	68,919,310	67,423,250
A0125E	Adhoc Relief Allowance 2024				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,839,950</u>	<u>12,870,660</u>	<u>12,839,980</u>
A01289	Teaching Allowance		2,839,950	12,870,660	12,839,980
A03	TOTAL OPERATING EXPENSES		<u>151,000</u>	<u>214,030</u>	<u>151,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404	Rent for other building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,030</u>	
A03805	Travelling Allowance			<u>63,030</u>	
001	Travelling Allowance			63,030	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>772,850</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>772,850</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>772,850</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	772,850	1,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KH6108	Govt Primary Schools (Male) Bara Khyber				
			183,076,880	378,602,700	332,188,020

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KH6111	Govt Primary Schools (Female) Bara Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>231,373,230</u>	<u>537,947,170</u>	<u>358,762,470</u>
A011	TOTAL PAY		<u>596</u>	<u>595</u>	<u>177,414,360</u>	<u>394,154,100</u>	<u>170,581,670</u>
A011-1	TOTAL PAY OF OFFICERS					<u>187,097,050</u>	
A01101	Total Basic Pay Of Officer					<u>187,097,050</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>177,414,360</u>	<u>207,057,050</u>	<u>170,581,670</u>
A01151	Total Basic Pay Other Staff		<u>596</u>	<u>595</u>	<u>177,414,360</u>	<u>207,057,050</u>	<u>170,581,670</u>
P380	Primary School Head Teacher	(BPS-15)	142	142	60,988,320		60,988,320
T023	Theology Teacher	(BPS-15)	40	40	5,834,280		24,988,080
P006	Primary School Teacher	(BPS-12)	144	144	56,425,480		45,765,630
C057	Chowkidar	(BPS-04)	1		215,410		
B006	Behishti	(BPS-03)	1	1	155,490		181,560
C002	Caller	(BPS-03)	126	126	21,254,130		22,876,560
C057	Chowkidar	(BPS-03)	142	142	32,541,250		15,781,520
A012	TOTAL ALLOWANCES				<u>53,958,870</u>	<u>143,793,070</u>	<u>188,180,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,895,320</u>	<u>142,793,070</u>	<u>187,080,800</u>
A01202	House Rent Allowance				7,452,150	16,300,890	19,645,530
A01203	Conveyance Allowance				6,913,230	13,938,870	16,552,980
A01207	Washing Allowance				1,228,000	3,090,560	3,652,220
A01208	Dress Allowance				1,282,000	3,099,160	2,240,000
A0120D	Integrated Allowance				936,800		
A01217	Medical Allowance				3,910,000	9,104,660	10,635,490
A0121T	Adhoc Relief Allowance 2013				1,611,380	2,316,500	3,436,500
A0122C	Adhoc Relief Allowance - 2015				1,019,480	1,693,910	1,866,750
A01233	Unattractive Area Allowance				<u>2,995,200</u>	<u>6,184,430</u>	<u>6,180,000</u>
001	Unattractive area allowance				2,995,200	6,184,430	6,180,000

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KH6111	Govt Primary Schools (Female) Bara Khyber				
A0124N	Disparity Reduction Allowance 2022- 15%		2,341,590	19,553,220	29,445,410
A0124R	Adhoc Relief Allowance 2022		20,205,490	19,842,000	20,275,970
A0124X	Adhoc Relief Allowance 2023			45,803,970	68,705,950
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other			<u>1,864,900</u>	<u>1,944,000</u>
001	Others			1,864,900	1,944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,063,550</u>	<u>1,000,000</u>	<u>1,100,000</u>
A01274	Medical Charges		<u>50,000</u>		
001	Medical Charges		50,000		
A01289	Teaching Allowance		4,013,550	1,000,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,391,600</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>2,391,600</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R			<u>2,391,600</u>	<u>2,000</u>
001	Superannuation Encashment of L.P.R			2,391,600	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KH6111	Govt Primary Schools (Female) Bara Khyber				
001	Fin: Asstt:		1,000	1,000	1,000
Govt Primary Schools (Female) Bara Khyber			231,475,230	540,440,770	358,866,470

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6016	Principal GHS Kohi Sher Haider						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,600,860</u>	<u>27,649,970</u>	<u>28,688,910</u>
A011	TOTAL PAY		28	28	<u>17,443,180</u>	<u>17,092,710</u>	<u>17,103,010</u>
A011-1	TOTAL PAY OF OFFICERS		16	15	<u>12,900,300</u>	<u>11,977,740</u>	<u>12,025,180</u>
A01101	Total Basic Pay Of Officer		16	15	<u>12,900,300</u>	<u>11,977,740</u>	<u>12,025,180</u>
P070	Principal	(BPS-19)	1	1	1,054,080		1,623,520
V011	Vice Principal	(BPS-17)	1	1	120,310		120,310
P030	Physical Education Teacher	(BPS-16)	1		436,320		
S572	Senior Certified Teacher	(BPS-16)	5	4	5,074,200		4,113,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	906,300		956,330
S574	Senior TheologyTeacher	(BPS-16)	1	1	689,400		658,560
S575	Senior Drawing Master	(BPS-16)	1	1	770,760		774,520
S576	Senior Physical education Teacher	(BPS-16)		1			452,150
S579	Secondary School Teacher	(BPS-16)	4	4	2,893,300		2,956,330
S610	Secondary School Teacher (IT)	(BPS-16)		1			369,860
S617	Senior I.T Teacher	(BPS-16)	1		955,630		
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>4,542,880</u>	<u>5,114,970</u>	<u>5,077,830</u>
A01151	Total Basic Pay Other Staff		12	13	<u>4,542,880</u>	<u>5,114,970</u>	<u>5,077,830</u>
C020	Certificated Teacher	(BPS-15)	3	4	1,325,410		1,895,630
I050	I. T. Teacher	(BPS-15)	1		391,080		
C457	Certified Teacher IT	(BPS-12)		1			335,620
J013	Junior Clerk	(BPS-11)	1	1	264,410		256,330
P022	Pesh Imam	(BPS-10)	1	1	639,050		667,610
L001	Laboratory Assistant	(BPS-09)	1	1	439,650		452,150
C057	Chowkidar	(BPS-04)	1	1	323,460		339,560

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6016	Principal GHS Kohi Sher Haider						
N005	Naib Qasid	(BPS-04)	1	1	418,520		452,150
B006	Behishti	(BPS-03)	1	1	272,620		236,520
L002	Laboratory Attendant	(BPS-03)	1	1	272,620		235,270
S162	Sweeper	(BPS-03)	1	1	196,060		206,990
A012	TOTAL ALLOWANCES				<u>6,157,680</u>	<u>10,557,260</u>	<u>11,585,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,555,600</u>	<u>9,403,050</u>	<u>9,960,490</u>
A01202	House Rent Allowance				824,030	1,245,210	1,254,120
A01203	Conveyance Allowance				593,740	1,152,410	1,125,410
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				398,460	521,450	254,130
A0121T	Adhoc Relief Allowance 2013				103,070	233,330	235,240
A0122C	Adhoc Relief Allowance - 2015				63,990	3,000	18,000
A0122M	Adhoc Relief Allowance 2016					132,100	125,410
A0122N	Special Conveyance Allowance to Disabled Employees					48,000	72,000
A01233	Unattractive Area Allowance				<u>321,100</u>	<u>445,210</u>	<u>452,150</u>
001	Unattractive area allowance				321,100	445,210	452,150
A01238	Charge allowance					325,630	325,630
A01239	Special allowance					<u>365,240</u>	<u>365,240</u>
001	Special Allowance					365,240	365,240
A0124N	Disparity Reduction Allowance 2022- 15%				1,513,540	1,702,090	2,154,120
A0124R	Adhoc Relief Allowance 2022				1,381,670	1,120,130	1,125,410
A0124X	Adhoc Relief Allowance 2023				200,000	1,953,250	1,985,630
A0125E	Adhoc Relief Allowance 2024						312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>602,080</u>	<u>1,154,210</u>	<u>1,625,410</u>
A01274	Medical Charges						<u>500,000</u>
001	Medical Charges						500,000
A01289	Teaching Allowance				602,080	1,154,210	1,125,410

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6016	Principal GHS Kohi Sher Haider				
A03	TOTAL OPERATING EXPENSES		<u>192,000</u>	<u>192,000</u>	<u>115,000</u>
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03404	Rent for other building		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>132,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>127,000</u>	<u>127,000</u>	<u>50,000</u>
001	Travelling Allowance		127,000	127,000	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>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6016	Principal GHS Kohi Sher Haider				
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Principal GHS Kohi Sher Haider			23,813,860	27,862,970	28,824,910

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6017	Head Master GHS Hisara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,549,460</u>	<u>17,628,930</u>	<u>18,280,870</u>
A011	TOTAL PAY				<u>9,857,900</u>	<u>9,574,730</u>	<u>9,912,420</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,468,240</u>	<u>6,450,330</u>	<u>6,678,060</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,468,240</u>	<u>6,450,330</u>	<u>6,678,060</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,871,480		1,925,730
S573	Senior Arabic Teacher	(BPS-16)	1		406,900		
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,030,670
S576	Senior Physical education Teacher	(BPS-16)		1			562,460
S579	Secondary School Teacher	(BPS-16)	3	3	1,773,620		1,773,620
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,389,660</u>	<u>3,124,400</u>	<u>3,234,360</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,389,660</u>	<u>3,124,400</u>	<u>3,234,360</u>
A047	Arabic Teacher	(BPS-15)		1			348,420
C020	Certificated Teacher	(BPS-15)	1	1	348,420		348,420
P030	Physical Education Teacher	(BPS-15)	1		562,260		
Q001	Qari	(BPS-12)	1	1	367,370		347,370
J013	Junior Clerk	(BPS-11)	1	1	437,320		390,170
L001	Laboratory Assistant	(BPS-07)	1	1	234,850		234,850
L001	Laboratory Assistant	(BPS-04)	1		203,280		
L002	Laboratory Attendant	(BPS-04)		1			323,460
M010	Mali	(BPS-04)	1	1	323,460		323,460
S162	Sweeper	(BPS-04)	2	2	646,920		646,920
C057	Chowkidar	(BPS-03)	1	1	265,780		271,290

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6017	Head Master GHS Hisara				
A012	TOTAL ALLOWANCES		<u>5,691,560</u>	<u>8,054,200</u>	<u>8,368,450</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,191,640</u>	<u>7,560,980</u>	<u>7,875,230</u>
A01202	House Rent Allowance		766,970	760,140	760,140
A01203	Conveyance Allowance		547,370	721,640	721,640
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		336,020	340,180	340,180
A0121T	Adhoc Relief Allowance 2013		110,470	110,190	110,190
A0122C	Adhoc Relief Allowance - 2015		851,220	76,810	76,810
A01233	Unattractive Area Allowance		<u>276,020</u>	<u>270,000</u>	<u>270,000</u>
001	Unattractive area allowance		276,020	270,000	270,000
A01239	Special allowance		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		920,920	909,520	909,520
A0124R	Adhoc Relief Allowance 2022		942,650	901,220	901,220
A0124X	Adhoc Relief Allowance 2023		200,000	3,201,280	3,201,280
A0125E	Adhoc Relief Allowance 2024				314,250
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>499,920</u>	<u>493,220</u>	<u>493,220</u>
A01289	Teaching Allowance		499,920	493,220	493,220
A03	TOTAL OPERATING EXPENSES		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A033	TOTAL UTILITIES		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and Cold Weather Charges		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
003	Hot & Cold Weather Charges		2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6017	Head Master GHS Hisara				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6017	Head Master GHS Hisara				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Head Master GHS Hisara			15,581,460	17,660,930	18,312,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6018	Head Master GHS Akhun Talab						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,546,230</u>	<u>21,352,440</u>	<u>22,590,520</u>
A011	TOTAL PAY				<u>7,835,830</u>	<u>11,918,760</u>	<u>12,467,240</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,155,870</u>	<u>7,824,600</u>	<u>8,151,740</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,155,870</u>	<u>7,824,600</u>	<u>8,151,740</u>
H029	Head Master	(BPS-17)	1	1	793,420		1,262,460
S572	Senior Certified Teacher	(BPS-16)	2	2	1,460,080		2,224,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	565,880		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	218,910		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	693,540		1,057,780
S579	Secondary School Teacher	(BPS-16)	3	3	1,424,040		1,708,860
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,679,960</u>	<u>4,094,160</u>	<u>4,315,500</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,679,960</u>	<u>4,094,160</u>	<u>4,315,500</u>
C020	Certificated Teacher	(BPS-15)	2	2	708,740		1,148,280
Q001	Qari	(BPS-12)	1	1	340,560		586,020
J013	Junior Clerk	(BPS-11)	1	1	220,360		358,730
L001	Laboratory Assistant	(BPS-07)	1	1	350,620		452,710
B006	Behishti	(BPS-04)	1	1	220,980		375,700
L002	Laboratory Attendant	(BPS-04)	1	1	181,350		328,490
M010	Mali	(BPS-04)	1	1	185,650		328,150
N005	Naib Qasid	(BPS-04)	1	1	132,650		209,980
S162	Sweeper	(BPS-04)	2	2	339,050		527,440
A012	TOTAL ALLOWANCES				<u>7,710,400</u>	<u>9,433,680</u>	<u>10,123,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,169,540</u>	<u>8,993,230</u>	<u>9,682,830</u>
A01202	House Rent Allowance				703,900	739,740	739,740

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6018	Head Master GHS Akhun Talab				
A01203	Conveyance Allowance		803,060	828,790	828,790
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		294,000	72,000	72,000
A0120D	Integrated Allowance			43,200	43,200
A01217	Medical Allowance		72,200	369,370	693,720
A0121T	Adhoc Relief Allowance 2013		88,700	134,980	134,980
A0122C	Adhoc Relief Allowance - 2015		83,550	92,780	92,780
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>324,000</u>	<u>324,000</u>
001	Unattractive area allowance		294,000	324,000	324,000
A01239	Special allowance			<u>122,690</u>	<u>122,690</u>
001	Special Allowance			122,690	122,690
A0124F	Adhoc Relief Allowance-2021		1,202,120		
A0124N	Disparity Reduction Allowance 2022- 15%		2,325,410	1,169,750	1,169,480
A0124R	Adhoc Relief Allowance 2022		1,130,600	1,169,460	1,169,460
A0124X	Adhoc Relief Allowance 2023		100,000	3,854,470	3,854,500
A0125E	Adhoc Relief Allowance 2024				365,490
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>540,860</u>	<u>440,450</u>	<u>440,450</u>
A01289	Teaching Allowance		540,860	440,450	440,450
A03	TOTAL OPERATING EXPENSES		<u>28,000</u>	<u>28,000</u>	<u>38,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A039	TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6018	Head Master GHS Akhun Talab				
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Stationery Charges		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6018	Head Master GHS Akhun Talab				
Head Master GHS Akhun Talab			15,595,230	21,401,440	22,649,520

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6019 GHS Janas Khan Killi Kamar Khel Khyber							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,182,580</u>	<u>12,636,580</u>	<u>15,682,680</u>
A011	TOTAL PAY		21	21	<u>6,548,980</u>	<u>7,114,450</u>	<u>9,377,020</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,422,830</u>	<u>3,655,480</u>	<u>4,114,410</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,422,830</u>	<u>3,655,480</u>	<u>4,114,410</u>
H029	Head Master	(BPS-17)	1	1	293,540		635,490
S572	Senior Certified Teacher	(BPS-16)	3	3	1,559,320		1,654,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	638,840		688,550
S579	Secondary School Teacher	(BPS-16)	2	2	931,130		1,135,490
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,126,150</u>	<u>3,458,970</u>	<u>5,262,610</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,126,150</u>	<u>3,458,970</u>	<u>5,262,610</u>
C020	Certificated Teacher	(BPS-15)	2	2	488,120		836,540
D106	Drawing Master	(BPS-15)	1	1	193,440		532,540
P030	Physical Education Teacher	(BPS-15)	1	1	193,440		524,150
T023	Theology Teacher	(BPS-15)	1	1	458,120		532,150
J013	Junior Clerk	(BPS-11)	1	1	150,840		325,420
P022	Pesh Imam	(BPS-10)	1	1	141,240		421,540
L001	Laboratory Assistant	(BPS-07)	1	1	164,520		365,850
D006	Daftari	(BPS-04)	1	1	243,320		310,250
L002	Laboratory Attendant	(BPS-04)	1	1	269,720		290,350
N005	Naib Qasid	(BPS-04)	2	2	343,130		563,210
S162	Sweeper	(BPS-04)	1	1	296,720		310,250
C057	Chowkidar	(BPS-03)	1	1	183,540		250,360
A012	TOTAL ALLOWANCES				<u>11,633,600</u>	<u>5,522,130</u>	<u>6,305,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,101,660</u>	<u>4,923,650</u>	<u>5,650,170</u>

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6019	GHS Janas Khan Killi Kamar Khel Khyber				
A01202	House Rent Allowance		8,183,300	936,550	1,024,590
A01203	Conveyance Allowance		751,610	856,320	935,150
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	50,000	55,000
A01217	Medical Allowance		82,480	85,000	87,000
A0121T	Adhoc Relief Allowance 2013		150,750	160,250	165,250
A0122C	Adhoc Relief Allowance - 2015		112,220	120,210	121,550
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>300,000</u>	<u>322,150</u>
001	Unattractive area allowance		288,000	300,000	322,150
A0124N	Disparity Reduction Allowance 2022- 15%		1,134,020	1,135,620	1,150,250
A0124R	Adhoc Relief Allowance 2022		112,080	565,850	659,870
A0124X	Adhoc Relief Allowance 2023		100,000	569,850	659,870
A0125E	Adhoc Relief Allowance 2024				325,490
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,940</u>	<u>598,480</u>	<u>655,490</u>
A01289	Teaching Allowance		531,940	598,480	655,490
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6019	GHS Janas Khan Killi Kamar Khel Khyber				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
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>1,000</u>	<u>1,909,550</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,909,550</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,909,550</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,909,550	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6019	GHS Janas Khan Killi Kamar Khel Khyber				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
GHS Janas Khan Killi Kamar Khel Khyber			18,259,580	14,622,130	15,759,680

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6020	Head Master GHS Sur Kamar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,823,090</u>	<u>22,227,980</u>	<u>22,354,470</u>
A011	TOTAL PAY				<u>13,015,500</u>	<u>11,895,560</u>	<u>12,369,040</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,766,450</u>	<u>8,248,920</u>	<u>8,595,270</u>
A01101	Total Basic Pay Of Officer				<u>9,766,450</u>	<u>8,248,920</u>	<u>8,595,270</u>
P070	Principal	(BPS-18)	1	1	1,530,540		1,581,420
I050	I. T. Teacher	(BPS-16)	1		406,900		
S572	Senior Certified Teacher	(BPS-16)	3	2	2,956,380		1,925,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	966,850		1,057,780
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,057,780		786,580
S579	Secondary School Teacher	(BPS-16)	3	3	1,871,580		1,860,450
S610	Secondary School Teacher (IT)	(BPS-16)		1			406,900
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,249,050</u>	<u>3,646,640</u>	<u>3,773,770</u>
A01151	Total Basic Pay Other Staff				<u>3,249,050</u>	<u>3,646,640</u>	<u>3,773,770</u>
C020	Certificated Teacher	(BPS-15)		1			1,025,340
Q001	Qari	(BPS-15)	1		609,780		
S577	Senior Qari	(BPS-15)		1			605,780
C457	Certified Teacher IT	(BPS-12)		1			281,540
J013	Junior Clerk	(BPS-11)	1	1	596,490		280,130
C458	Computer Lab Incharge	(BPS-07)	1		223,930		
L001	Laboratory Assistant	(BPS-07)	1	1	278,530		281,600
C057	Chowkidar	(BPS-04)	1		363,060		
L002	Laboratory Attendant	(BPS-04)	1	1	361,540		363,060
M010	Mali	(BPS-04)	1	1	395,760		182,140

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6020	Head Master GHS Sur Kamar				
S162	Sweeper	(BPS-04)	1		181,140
C057	Chowkidar	(BPS-03)	1		363,060
N005	Naib Qasid	(BPS-03)	1	209,980	209,980
S162	Sweeper	(BPS-03)	1	209,980	
A012	TOTAL ALLOWANCES		<u>5,807,590</u>	<u>10,332,420</u>	<u>9,985,430</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,223,020</u>	<u>9,672,600</u>	<u>9,374,550</u>
A01202	House Rent Allowance		849,470	762,360	76,260
A01203	Conveyance Allowance		782,010	904,190	904,190
A01207	Washing Allowance		60,000	90,000	90,000
A01208	Dress Allowance		60,000	90,000	90,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01216	Qualification Allowance		18,000		
A01217	Medical Allowance		356,150	379,240	379,330
A0121T	Adhoc Relief Allowance 2013		115,760	122,600	122,600
A01226	Computer Allowance			36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		83,860	82,320	82,320
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>306,000</u>	<u>306,000</u>
001	Unattractive area allowance		294,000	306,000	306,000
A01239	Special allowance		<u>126,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		126,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,152,110	1,137,620	1,137,620
A0124R	Adhoc Relief Allowance 2022		1,189,660	1,137,700	1,139,660
A0124X	Adhoc Relief Allowance 2023		100,000	4,504,570	4,524,590
A0125E	Adhoc Relief Allowance 2024				365,980
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>584,570</u>	<u>659,820</u>	<u>610,880</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>
001	Medical Charges			50,000	1,000
A01289	Teaching Allowance		584,570	609,820	609,880
A03	TOTAL OPERATING EXPENSES		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6020	Head Master GHS Sur Kamar				
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Others		16,000	16,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>727,580</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>727,580</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>727,580</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	727,580	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6020	Head Master GHS Sur Kamar				
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Sur Kamar			18,940,090	23,071,560	22,471,470

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KH6021	Head Master GHS Loran Mia					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,529,160</u>	<u>24,794,260</u>	<u>26,089,020</u>	
A011	TOTAL PAY	22	22	<u>15,274,880</u>	<u>11,895,200</u>	<u>12,324,070</u>
A011-1	TOTAL PAY OF OFFICERS	11	10	<u>11,680,300</u>	<u>7,844,160</u>	<u>8,088,940</u>
A01101	Total Basic Pay Of Officer	11	10	<u>11,680,300</u>	<u>7,844,160</u>	<u>8,088,940</u>
P070	Principal (BPS-18)	1	1	755,810		1,172,460
S572	Senior Certified Teacher (BPS-16)	3	2	2,847,920		2,034,900
S573	Senior Arabic Teacher (BPS-16)	1	1	5,111,160		786,580
S574	Senior TheologyTeacher (BPS-16)	2	2	139,410		1,383,320
S576	Senior Physical education Teacher (BPS-16)	1	1	895,100		922,180
S579	Secondary School Teacher (BPS-16)	3	3	1,930,900		1,789,500
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>3,594,580</u>	<u>4,051,040</u>	<u>4,235,130</u>
A01151	Total Basic Pay Other Staff	11	12	<u>3,594,580</u>	<u>4,051,040</u>	<u>4,235,130</u>
C020	Certificated Teacher (BPS-15)	2	3	649,320		1,140,300
D106	Drawing Master (BPS-15)	1	1	681,060		704,820
E030	English Teacher (BPS-12)	1	1	264,410		271,010
J013	Junior Clerk (BPS-11)	1	1	248,690		264,410
P022	Pesh Imam (BPS-10)	1	1	161,120		233,890
B006	Behishti (BPS-04)	1	1	363,060		370,980
C057	Chowkidar (BPS-04)	1	1	339,300		347,220
N005	Naib Qasid (BPS-04)	1	1	363,060		370,980
S162	Sweeper (BPS-04)	1	1	307,620		307,620
L002	Laboratory Attendant (BPS-03)	1	1	216,940		223,900
A012	TOTAL ALLOWANCES			<u>6,254,280</u>	<u>12,899,060</u>	<u>13,764,950</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,560,470</u>	<u>12,017,180</u>	<u>12,862,400</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6021	Head Master GHS Loran Mia				
A01202	House Rent Allowance		756,530	943,800	943,800
A01203	Conveyance Allowance		961,640	935,920	935,920
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		408,020	401,830	401,830
A0121T	Adhoc Relief Allowance 2013		145,610	111,680	111,680
A0122C	Adhoc Relief Allowance - 2015		100,190	77,060	77,060
A01233	Unattractive Area Allowance		<u>432,020</u>	<u>534,000</u>	<u>534,000</u>
001	Unattractive area allowance		432,020	534,000	534,000
A01239	Special allowance		<u>84,000</u>	<u>84,000</u>	<u>85,000</u>
001	Special Allowance		84,000	84,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,158,280	1,129,390	1,254,880
A0124R	Adhoc Relief Allowance 2022		1,158,180	3,821,750	3,821,750
A0124X	Adhoc Relief Allowance 2023		200,000	3,821,750	4,054,690
A0125E	Adhoc Relief Allowance 2024				485,790
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>693,810</u>	<u>881,880</u>	<u>902,550</u>
A01289	Teaching Allowance		693,810	881,880	902,550
A03	TOTAL OPERATING EXPENSES		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A033	TOTAL UTILITIES		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Electricity		14,000	14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Travelling Allowance		11,000	11,000	11,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6021	Head Master GHS Loran Mia				
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Head Master GHS Loran Mia			21,604,160	24,869,260	26,164,020

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6022	Govt.Higher Secondary School Paini Lalma Jamrud Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,640,520</u>	<u>47,102,870</u>	<u>53,713,930</u>
A011	TOTAL PAY				<u>28,207,990</u>	<u>26,992,550</u>	<u>32,712,920</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,203,660</u>	<u>20,789,970</u>	<u>22,754,010</u>
A01101	Total Basic Pay Of Officer				<u>20,203,660</u>	<u>20,789,970</u>	<u>22,754,010</u>
P070	Principal	(BPS-19)	1	1	2,009,910		2,054,900
V011	Vice Principal	(BPS-18)	1	1	1,376,450		1,458,800
L033	Librarian	(BPS-17)	1	1	727,940		854,990
S144	Subject Specialist	(BPS-17)	9	9	7,694,650		8,564,590
A057	Assistant	(BPS-16)	1	1	813,700		965,490
C082	Computer Operator	(BPS-16)	1	1	595,740		658,490
S572	Senior Certified Teacher	(BPS-16)	3	3	3,191,470		3,654,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	596,740		654,830
S579	Secondary School Teacher	(BPS-16)	4	4	2,817,280		3,021,550
S617	Senior I.T Teacher	(BPS-16)	1	1	379,780		865,490
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,004,330</u>	<u>6,202,580</u>	<u>9,958,910</u>
A01151	Total Basic Pay Other Staff				<u>8,004,330</u>	<u>6,202,580</u>	<u>9,958,910</u>
A047	Arabic Teacher	(BPS-15)	1	1	1,037,480		1,125,490
C020	Certificated Teacher	(BPS-15)	2	2	1,494,640		1,562,450
D106	Drawing Master	(BPS-15)	1	1	324,640		542,420
E030	English Teacher	(BPS-15)	1	1	454,500		562,150
P030	Physical Education Teacher	(BPS-15)	1	1	329,980		450,220
C458	Computer Lab Incharge	(BPS-12)	1	1	263,810		365,850
J013	Junior Clerk	(BPS-11)	1	1	248,990		524,590
L001	Laboratory Assistant	(BPS-07)	4	4	1,443,790		1,854,970

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6022	Govt.Higher Secondary School Paini Lalma Jamrud Khyber						
P022	Pesh Imam	(BPS-07)	1	1	295,750		356,980
C057	Chowkidar	(BPS-04)	1	1	347,220		295,490
D006	Daftari	(BPS-04)	1	1	182,140		245,880
L002	Laboratory Attendant	(BPS-04)	2	2	598,730		754,850
S162	Sweeper	(BPS-04)	2	2	765,720		965,420
B006	Behishti	(BPS-03)	1	1	216,940		352,150
A012	TOTAL ALLOWANCES				<u>14,432,530</u>	<u>20,110,320</u>	<u>21,001,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,789,260</u>	<u>18,550,770</u>	<u>19,308,730</u>
A01202	House Rent Allowance				2,070,140	2,011,940	2,170,410
A01203	Conveyance Allowance				1,920,040	1,778,590	1,920,040
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				924,790	866,960	866,990
A0121T	Adhoc Relief Allowance 2013				333,380	317,060	339,320
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				251,780	239,640	244,590
A0122N	Special Conveyance Allowance to Disbalded Employees					189,870	216,000
A01233	Unattractive Area Allowance				<u>1,212,000</u>	<u>1,015,230</u>	<u>1,012,000</u>
001	Unattractive area allowance				1,212,000	1,015,230	1,012,000
A01239	Special allowance				<u>336,000</u>	<u>348,870</u>	<u>336,000</u>
001	Special Allowance				336,000	348,870	336,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,675,280	2,626,080	2,662,840
A0124R	Adhoc Relief Allowance 2022				2,675,450		
A0124X	Adhoc Relief Allowance 2023				100,000	8,932,130	9,130,660
A0125E	Adhoc Relief Allowance 2024						185,480
A01270	Other				<u>30,000</u>		
001	Others				30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,643,270</u>	<u>1,559,550</u>	<u>1,692,280</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6022	Govt.Higher Secondary School Paini Lalma Jamrud Khyber				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01289	Teaching Allowance		1,642,270	1,558,550	1,642,280
A03	TOTAL OPERATING EXPENSES		<u>506,000</u>	<u>614,000</u>	<u>469,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A03304	Hot and Cold Weather Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		60,000	60,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>260,000</u>	<u>145,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>40,000</u>
001	Stationery Charges		60,000	70,000	40,000
A03902	Printing and Publication			<u>50,000</u>	<u>10,000</u>
001	Printing and publication			50,000	10,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>85,000</u>	<u>130,000</u>	<u>85,000</u>
001	Others		85,000	130,000	85,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6022	Govt.Higher Secondary School Paini Lalma Jamrud Khyber				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,070,760</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,070,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,070,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		100	1,070,760	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,750</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,750</u>	<u>1,000</u>
A05270	To Others			<u>50,750</u>	<u>1,000</u>
001	To Others			50,750	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>1,000</u>
A09203	I.T. Equipment			20,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>70,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6022	Govt.Higher Secondary School Paini Lalma Jamrud Khyber				
001	Machinery and Equipment		10,000	10,000	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
A133	TOTAL BUILDINGS AND STRUCTURE			<u>45,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>45,000</u>	<u>1,000</u>
001	Other Buildings.			45,000	1,000
Govt.Higher Secondary School Paini Lalma Jamrud Khyber			43,176,620	48,938,380	54,216,930

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6023	Head Master GHS Jan Khanan Killi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,559,160</u>	<u>22,550,100</u>	<u>22,960,450</u>
A011	TOTAL PAY		25	24	<u>11,624,300</u>	<u>14,298,360</u>	<u>14,272,600</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,017,300</u>	<u>9,636,390</u>	<u>9,689,220</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,017,300</u>	<u>9,636,390</u>	<u>9,689,220</u>
P070	Principal	(BPS-19)	1	1	2,232,540		2,227,350
S572	Senior Certified Teacher	(BPS-16)	4	3	1,200,120		2,956,380
S573	Senior Arabic Teacher	(BPS-16)	1	1	817,450		840,820
S574	Senior Theology Teacher	(BPS-16)	1	1	784,520		786,850
S575	Senior Drawing Master	(BPS-16)		1			813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	328,450		355,260
S579	Secondary School Teacher	(BPS-16)	3	3	1,654,220		1,708,860
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>4,607,000</u>	<u>4,661,970</u>	<u>4,583,380</u>
A01151	Total Basic Pay Other Staff		14	13	<u>4,607,000</u>	<u>4,661,970</u>	<u>4,583,380</u>
C020	Certificated Teacher	(BPS-15)	2	3	1,245,210		1,911,580
D106	Drawing Master	(BPS-15)	1		565,410		
J013	Junior Clerk	(BPS-11)	1	1	254,540		295,850
P022	Pesh Imam	(BPS-10)	1	1	445,210		453,410
L001	Laboratory Assistant	(BPS-07)	1	1	235,240		234,850
B006	Behishti	(BPS-04)	1	1	212,450		203,020
C057	Chowkidar	(BPS-04)	1		186,540		
L002	Laboratory Attendant	(BPS-04)	1	1	214,520		196,060
M010	Mali	(BPS-04)	1	1	212,540		203,020
N005	Naib Qasid	(BPS-04)	1	1	215,410		196,060
S162	Sweeper	(BPS-04)	1	1	254,520		347,210
C057	Chowkidar	(BPS-03)	2	2	565,410		542,320

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6023	Head Master GHS Jan Khanan Killi				
A012	TOTAL ALLOWANCES		<u>6,934,860</u>	<u>8,251,740</u>	<u>8,687,850</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,189,650</u>	<u>7,533,040</u>	<u>7,969,150</u>
A01202	House Rent Allowance		1,778,450	1,037,440	1,037,440
A01203	Conveyance Allowance		987,460	1,020,220	1,020,220
A01207	Washing Allowance		85,480	96,000	96,000
A01208	Dress Allowance		87,460	96,000	96,000
A0120D	Integrated Allowance		57,450	57,600	57,600
A01217	Medical Allowance		854,790	490,330	490,330
A0121T	Adhoc Relief Allowance 2013		123,540	126,640	126,640
A01224	Entertainment Allowance			6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			81,220	81,220
A01233	Unattractive Area Allowance		<u>654,870</u>	<u>366,000</u>	<u>366,000</u>
001	Unattractive area allowance		654,870	366,000	366,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>126,000</u>	<u>126,000</u>
001	Special Allowance			126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%		132,540	1,334,200	1,334,700
A0124R	Adhoc Relief Allowance 2022		1,325,410	1,334,270	1,334,270
A0124X	Adhoc Relief Allowance 2023		100,000	1,359,920	1,359,920
A0125E	Adhoc Relief Allowance 2024				435,610
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>745,210</u>	<u>718,700</u>	<u>718,700</u>
A01289	Teaching Allowance		745,210	718,700	718,700
A03	TOTAL OPERATING EXPENSES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6023	Head Master GHS Jan Khanan Killi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,276,680</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,276,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,276,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,276,680	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6023	Head Master GHS Jan Khanan Killi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Jan Khanan Killi			18,601,160	23,868,780	23,003,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6024	Head Master GHS Jafer Khan Killi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,926,280</u>	<u>24,193,570</u>	<u>25,029,590</u>
A011	TOTAL PAY				<u>13,129,270</u>	<u>13,142,460</u>	<u>13,597,790</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,172,490</u>	<u>9,834,220</u>	<u>10,499,330</u>
A01101	Total Basic Pay Of Officer				<u>8,172,490</u>	<u>9,834,220</u>	<u>10,499,330</u>
P070	Principal	(BPS-18)	1	1	1,452,150		1,449,360
S579	Secondary School Teacher	(BPS-17)	2		1,578,450		
S572	Senior Certified Teacher	(BPS-16)	4	4	1,745,850		2,317,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	854,790		840,820
S574	Senior TheologyTeacher	(BPS-16)		1			728,580
S575	Senior Drawing Master	(BPS-16)		1			840,820
S576	Senior Physical education Teacher	(BPS-16)		1			579,550
S579	Secondary School Teacher	(BPS-16)	2	4	2,541,250		3,742,440
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,956,780</u>	<u>3,308,240</u>	<u>3,098,460</u>
A01151	Total Basic Pay Other Staff				<u>4,956,780</u>	<u>3,308,240</u>	<u>3,098,460</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,254,780		958,200
D106	Drawing Master	(BPS-15)	1		785,410		
P030	Physical Education Teacher	(BPS-15)	1		452,150		
T023	Theology Teacher	(BPS-15)	1		487,450		
J013	Junior Clerk	(BPS-11)	1	1	285,480		248,690
L001	Laboratory Assistant	(BPS-07)	1	1	235,410		234,850
C057	Chowkidar	(BPS-04)		2			591,040
L002	Laboratory Attendant	(BPS-04)	2	2	214,520		553,120
N005	Naib Qasid	(BPS-04)	2	2	654,130		512,560
C057	Chowkidar	(BPS-03)	2		587,450		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6024	Head Master GHS Jafer Khan Killi				
A012	TOTAL ALLOWANCES		<u>6,797,010</u>	<u>11,051,110</u>	<u>11,431,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,051,140</u>	<u>10,254,310</u>	<u>10,635,000</u>
A01202	House Rent Allowance		912,150	1,038,710	1,038,610
A01203	Conveyance Allowance		857,460	1,032,430	1,032,430
A01207	Washing Allowance		75,480	72,000	72,000
A01208	Dress Allowance		76,550	72,000	72,000
A0120D	Integrated Allowance		72,000	43,000	43,200
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance		854,790	445,830	445,830
A0121T	Adhoc Relief Allowance 2013		202,210	153,050	153,050
A0122C	Adhoc Relief Allowance - 2015		85,750	99,460	
A01233	Unattractive Area Allowance		<u>325,450</u>		
001	Unattractive area allowance		325,450		
A01238	Charge allowance			354,000	354,000
A01239	Special allowance		<u>42,330</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		42,330	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,124,520	1,322,330	1,322,330
A0124R	Adhoc Relief Allowance 2022		1,121,450	1,322,450	1,332,450
A0124X	Adhoc Relief Allowance 2023		300,000	4,185,050	4,185,050
A0125E	Adhoc Relief Allowance 2024				470,050
A01270	Other		<u>1,000</u>		
001	Others		1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>745,870</u>	<u>796,800</u>	<u>796,800</u>
A01289	Teaching Allowance		745,870	796,800	796,800
A03	TOTAL OPERATING EXPENSES		<u>37,000</u>	<u>51,000</u>	<u>37,000</u>
A033	TOTAL UTILITIES		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Electricity		14,000	14,000	14,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6024	Head Master GHS Jafer Khan Killi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	15,000	1,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
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
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6024	Head Master GHS Jafer Khan Killi				
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Head Master GHS Jafer Khan Killi			19,975,380	24,256,670	25,078,690

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6025	Head Master GHS Loi Shilman						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,149,380</u>	<u>16,683,180</u>	<u>17,344,360</u>
A011	TOTAL PAY		20	19	<u>9,677,880</u>	<u>8,861,010</u>	<u>9,306,310</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>7,052,970</u>	<u>6,070,160</u>	<u>6,322,080</u>
A01101	Total Basic Pay Of Officer		11	10	<u>7,052,970</u>	<u>6,070,160</u>	<u>6,322,080</u>
H029	Head Master	(BPS-17)	1	1	874,590		605,820
I050	I. T. Teacher	(BPS-16)	1		387,890		
S572	Senior Certified Teacher	(BPS-16)	3	2	2,122,580		1,437,560
S573	Senior Arabic Teacher	(BPS-16)		1			348,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	458,750		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	878,890		946,580
S576	Senior Physical education Teacher	(BPS-16)	1		454,790		
S579	Secondary School Teacher	(BPS-16)	3	3	1,875,480		1,925,820
S610	Secondary School Teacher (IT)	(BPS-16)		1			379,780
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,624,910</u>	<u>2,790,850</u>	<u>2,984,230</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,624,910</u>	<u>2,790,850</u>	<u>2,984,230</u>
A047	Arabic Teacher	(BPS-15)	1		325,410		
C020	Certificated Teacher	(BPS-15)	1	2	365,210		744,360
P030	Physical Education Teacher	(BPS-15)		1			395,940
C457	Certified Teacher IT	(BPS-12)		1			348,420
J013	Junior Clerk	(BPS-11)	1	1	254,130		264,410
L001	Laboratory Assistant	(BPS-07)	1		258,750		
L109	Lab Incharge	(BPS-07)	1		231,450		
C057	Chowkidar	(BPS-04)		1			339,300
L002	Laboratory Attendant	(BPS-04)		1			265,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6025	Head Master GHS Loi Shilman						
N005	Naib Qasid	(BPS-04)	1	1	325,410		360,480
B006	Behishti	(BPS-03)	1	1	265,410		265,660
C057	Chowkidar	(BPS-03)	1		333,650		
L002	Laboratory Attendant	(BPS-03)	1		265,490		
A012	TOTAL ALLOWANCES				<u>5,471,500</u>	<u>7,822,170</u>	<u>8,038,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,784,040</u>	<u>7,265,660</u>	<u>7,481,540</u>
A01202	House Rent Allowance				754,790	820,680	820,680
A01203	Conveyance Allowance				875,480	831,310	831,310
A01207	Washing Allowance				47,000	48,000	48,200
A01208	Dress Allowance				48,000	48,000	48,200
A0120D	Integrated Allowance				28,800	28,800	28,800
A01217	Medical Allowance				458,750	354,020	354,020
A0121T	Adhoc Relief Allowance 2013				94,000	72,820	72,820
A0122C	Adhoc Relief Allowance - 2015					46,760	46,760
A01233	Unattractive Area Allowance				<u>545,630</u>	<u>548,000</u>	<u>548,000</u>
001	Unattractive area allowance				545,630	548,000	548,000
A01239	Special allowance					<u>42,000</u>	<u>42,000</u>
001	Special Allowance					42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%				957,000	800,330	800,330
A0124R	Adhoc Relief Allowance 2022				874,590	794,400	794,400
A0124X	Adhoc Relief Allowance 2023				100,000	2,830,540	2,830,540
A0125E	Adhoc Relief Allowance 2024						215,480
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>687,460</u>	<u>556,510</u>	<u>556,510</u>
A01289	Teaching Allowance				687,460	556,510	556,510
A03	TOTAL OPERATING EXPENSES				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A033	TOTAL UTILITIES				<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03303	Electricity				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Electricity				14,000	14,000	14,000
A03304	Hot and Cold Weather Charges				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6025	Head Master GHS Loi Shilman				
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6025	Head Master GHS Loi Shilman				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Head Master GHS Loi Shilman			15,211,380	16,745,180	17,406,360

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6026	Head Master GHS Kam Shil						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,084,070</u>	<u>13,782,400</u>	<u>27,294,500</u>
A011	TOTAL PAY		22	21	<u>8,236,720</u>	<u>4,809,590</u>	<u>10,961,680</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>3,967,680</u>	<u>4,450,300</u>	<u>6,047,180</u>
A01101	Total Basic Pay Of Officer		7	9	<u>3,967,680</u>	<u>4,450,300</u>	<u>6,047,180</u>
H029	Head Master	(BPS-17)	1	1	875,490		1,024,590
S572	Senior Certified Teacher	(BPS-16)	1	2	654,130		1,203,250
S573	Senior Arabic Teacher	(BPS-16)	1	1	654,790		654,880
S574	Senior TheologyTeacher	(BPS-16)		1			654,880
S576	Senior Physical education Teacher	(BPS-16)	1	1	568,750		654,880
S579	Secondary School Teacher	(BPS-16)	3	3	1,214,520		1,854,700
A011-2	TOTAL PAY OF OTHER STAFF		15	12	<u>4,269,040</u>	<u>359,290</u>	<u>4,914,500</u>
A01151	Total Basic Pay Other Staff		15	12	<u>4,269,040</u>	<u>359,290</u>	<u>4,914,500</u>
C020	Certificated Teacher	(BPS-15)	5	4	1,854,750		1,854,660
D106	Drawing Master	(BPS-15)	1	1	232,540		512,460
T023	Theology Teacher	(BPS-15)	2		452,150		
J013	Junior Clerk	(BPS-11)	1	1	167,450		425,150
P022	Pesh Imam	(BPS-09)	1	1	254,120		458,800
B006	Behishti	(BPS-04)	1		212,130		
C057	Chowkidar	(BPS-04)	1		232,540		
L002	Laboratory Attendant	(BPS-04)	1		325,410		
N005	Naib Qasid	(BPS-04)	1		212,540		
S162	Sweeper	(BPS-04)	1		325,410		
B006	Behishti	(BPS-03)		1			321,550
C057	Chowkidar	(BPS-03)		1			365,490
L002	Laboratory Attendant	(BPS-03)		1			325,450

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6026	Head Master GHS Kam Shil						
N005	Naib Qasid	(BPS-03)		1			325,490
S162	Sweeper	(BPS-03)		1			325,450
A012	TOTAL ALLOWANCES				<u>12,847,350</u>	<u>8,972,810</u>	<u>16,332,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,972,870</u>	<u>8,395,490</u>	<u>16,109,570</u>
A01202	House Rent Allowance				875,480	823,650	875,850
A01203	Conveyance Allowance				674,590	801,550	658,750
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
A01217	Medical Allowance				854,790	365,490	365,490
A0121T	Adhoc Relief Allowance 2013				88,000	878,550	885,450
A0122C	Adhoc Relief Allowance - 2015				75,000	56,700	75,000
A01233	Unattractive Area Allowance				<u>454,550</u>	<u>440,400</u>	<u>454,650</u>
001	Unattractive area allowance				454,550	440,400	454,650
A01239	Special allowance				<u>42,000</u>	<u>84,000</u>	<u>42,000</u>
001	Special Allowance				42,000	84,000	42,000
A0124N	Disparity Reduction Allowance				223,250	840,520	8,874,480
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				365,210	842,150	365,420
A0124X	Adhoc Relief Allowance 2023				200,000	3,076,480	3,076,480
A0125E	Adhoc Relief Allowance 2024						250,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,874,480</u>	<u>577,320</u>	<u>223,250</u>
A01289	Teaching Allowance				8,874,480	577,320	223,250
A03	TOTAL OPERATING EXPENSES				<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A033	TOTAL UTILITIES				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Electricity				14,000	14,000	14,000
A03304	Hot and Cold Weather Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Hot & Cold Weather Charges				1,000	1,000	1,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6026	Head Master GHS Kam Shil				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>399,370</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>399,370</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>399,370</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			399,370	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6026	Head Master GHS Kam Shil				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Head Master GHS Kam Shil			21,110,070	14,207,770	27,321,500

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6027	Head Master GHS Sama Gharhai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,836,300</u>	<u>18,823,490</u>	<u>21,896,180</u>
A011	TOTAL PAY	17	18	<u>10,774,810</u>	<u>13,595,490</u>
A011-1	TOTAL PAY OF OFFICERS	13	10	<u>9,342,000</u>	<u>10,652,780</u>
A01101	Total Basic Pay Of Officer	13	10	<u>9,342,000</u>	<u>10,652,780</u>
H029	Head Master (BPS-18)		1		1,325,410
P070	Principal (BPS-18)	1		1,391,450	
A047	Arabic Teacher (BPS-16)		1		874,520
S572	Senior Certified Teacher (BPS-16)	5	2	2,577,450	2,121,420
S573	Senior Arabic Teacher (BPS-16)	1	1	840,000	3,652,140
S574	Senior TheologyTeacher (BPS-16)	1	1	650,000	985,630
S575	Senior Drawing Master (BPS-16)	1		976,000	
S576	Senior Physical education Teacher (BPS-16)	1	1	330,250	541,250
S579	Secondary School Teacher (BPS-16)	3	3	2,576,850	1,152,410
A011-2	TOTAL PAY OF OTHER STAFF	4	8	<u>1,432,810</u>	<u>3,141,840</u>
A01151	Total Basic Pay Other Staff	4	8	<u>1,432,810</u>	<u>3,141,840</u>
C020	Certificated Teacher (BPS-15)		3		1,142,140
J013	Junior Clerk (BPS-11)	1		374,560	
L001	Laboratory Assistant (BPS-09)		1		454,750
C057	Chowkidar (BPS-04)	1	1	410,250	452,150
L002	Laboratory Attendant (BPS-04)	1	1	340,540	125,330
N005	Naib Qasid (BPS-03)	1	1	307,460	356,330
J013	Junior Clerk (BPS-01)		1		412,010
A012	TOTAL ALLOWANCES			<u>4,061,490</u>	<u>8,093,170</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,464,470</u>	<u>7,647,340</u>

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6027	Head Master GHS Sama Gharhai				
A01202	House Rent Allowance		603,540	769,810	785,410
A01203	Conveyance Allowance		578,650	985,620	985,330
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,000	21,000
A01217	Medical Allowance		325,320	332,150	332,560
A0121T	Adhoc Relief Allowance 2013		128,570	1,074,120	1,017,450
A0122C	Adhoc Relief Allowance - 2015		89,550		
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>300,000</u>	<u>300,000</u>
001	Unattractive area allowance		288,000	300,000	300,000
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,150	102,330
A0124R	Adhoc Relief Allowance 2022		1,115,240	1,025,410	1,012,010
A0124X	Adhoc Relief Allowance 2023		200,000	2,532,560	2,563,250
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>597,020</u>	<u>722,350</u>	<u>653,350</u>
A01274	Medical Charges			<u>70,000</u>	<u>1,000</u>
001	Medical Charges			70,000	1,000
A01289	Teaching Allowance		597,020	652,350	652,350
A03	TOTAL OPERATING EXPENSES		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A033	TOTAL UTILITIES		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03303	Electricity		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Electricity		94,000	94,000	94,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003	Hot & Cold Weather Charges		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6027	Head Master GHS Sama Gharhai				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
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>1,106,470</u>	
A041	TOTAL PENSION			<u>1,106,470</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,106,470</u>	
001	Superannuation Encashment of L.P.R			1,106,470	
A09	TOTAL PHYSICAL ASSETS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A09601	Plant and Machinery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Plant and Machinery		15,000	15,000	15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6027	Head Master GHS Sama Gharhai				
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>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		6,000	6,000	6,000
Head Master GHS Sama Gharhai			15,061,300	20,154,960	22,121,180

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6028	Head Master GHS Ghundi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,395,870</u>	<u>17,314,930</u>	<u>18,638,780</u>
A011	TOTAL PAY		18	18	<u>11,068,850</u>	<u>10,082,880</u>	<u>10,737,040</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,513,520</u>	<u>7,299,000</u>	<u>7,848,830</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,513,520</u>	<u>7,299,000</u>	<u>7,848,830</u>
H029	Head Master	(BPS-17)	1	1	1,358,740		1,607,880
S579	Secondary School Teacher	(BPS-17)	1		878,550		
S572	Senior Certified Teacher	(BPS-16)	3	2	2,854,630		1,948,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	922,550		825,000
S575	Senior Drawing Master	(BPS-16)	1	1	922,460		960,600
S576	Senior Physical education Teacher	(BPS-16)		1			852,150
S579	Secondary School Teacher	(BPS-16)	2	3	576,590		1,654,880
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,555,330</u>	<u>2,783,880</u>	<u>2,888,210</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,555,330</u>	<u>2,783,880</u>	<u>2,888,210</u>
C020	Certificated Teacher	(BPS-15)		1			358,250
P030	Physical Education Teacher	(BPS-15)	1		813,250		
Q001	Qari	(BPS-12)	1	1	215,410		288,720
J013	Junior Clerk	(BPS-11)	1	1	814,580		286,680
L001	Laboratory Assistant	(BPS-08)	1	1	532,150		550,680
L002	Laboratory Attendant	(BPS-04)	1	1	233,550		350,520
S162	Sweeper	(BPS-04)	1		254,520		
C057	Chowkidar	(BPS-03)	1	1	252,450		261,600
M010	Mali	(BPS-03)	1	1	182,550		261,600
N005	Naib Qasid	(BPS-03)	1	1	256,870		268,560
S162	Sweeper	(BPS-03)		1			261,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6028	Head Master GHS Ghundi				
A012	TOTAL ALLOWANCES		<u>4,327,020</u>	<u>7,232,050</u>	<u>7,901,740</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,778,270</u>	<u>6,725,440</u>	<u>7,395,130</u>
A01202	House Rent Allowance		800,250	753,200	753,210
A01203	Conveyance Allowance		563,550	779,170	779,170
A01207	Washing Allowance		24,000	48,000	48,000
A01208	Dress Allowance		60,000	48,000	484,000
A0120D	Integrated Allowance		24,000	28,800	28,800
A01217	Medical Allowance		372,550	354,260	264,550
A0121T	Adhoc Relief Allowance 2013		155,250	84,000	157,400
A0122C	Adhoc Relief Allowance - 2015		99,590	102,280	102,280
A01233	Unattractive Area Allowance		<u>282,550</u>	<u>270,000</u>	<u>270,000</u>
001	Unattractive area allowance		282,550	270,000	270,000
A01239	Special allowance		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		557,650		
A0124R	Adhoc Relief Allowance 2022		554,880	939,600	939,600
A0124X	Adhoc Relief Allowance 2023		200,000	3,234,130	3,234,120
A0125E	Adhoc Relief Allowance 2024				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>548,750</u>	<u>506,610</u>	<u>506,610</u>
A01289	Teaching Allowance		548,750	506,610	506,610
A03	TOTAL OPERATING EXPENSES		<u>35,000</u>	<u>205,000</u>	<u>35,000</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>180,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>180,000</u>	<u>10,000</u>
001	Electricity		10,000	180,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6028	Head Master GHS Ghundi				
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>902,790</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>100</u>	<u>902,790</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>902,790</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		100	902,790	1,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
Head Master GHS Ghundi			15,450,970	18,442,720	18,694,780

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6029	Principal GHSS Spin Dan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,118,370</u>	<u>45,931,220</u>	<u>52,490,350</u>
A011	TOTAL PAY				<u>27,553,790</u>	<u>32,599,150</u>	<u>38,796,470</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,983,530</u>	<u>25,083,660</u>	<u>30,958,410</u>
A01101	Total Basic Pay Of Officer				<u>20,983,530</u>	<u>25,083,660</u>	<u>30,958,410</u>
P070	Principal	(BPS-19)	1	1	1,875,490		1,975,490
L033	Librarian	(BPS-17)	1	1	754,570		8,478,540
S144	Subject Specialist	(BPS-17)	12	12	11,201,250		12,548,800
A057	Assistant	(BPS-16)	1	1	852,150		965,840
I050	I. T. Teacher	(BPS-16)	1	1	458,750		548,710
S572	Senior Certified Teacher	(BPS-16)	3	3	2,565,470		2,754,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	785,420		854,990
S575	Senior Drawing Master	(BPS-16)	1	1	745,220		865,490
S579	Secondary School Teacher	(BPS-16)	3	3	1,745,210		1,965,870
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,570,260</u>	<u>7,515,490</u>	<u>7,838,060</u>
A01151	Total Basic Pay Other Staff				<u>6,570,260</u>	<u>7,515,490</u>	<u>7,838,060</u>
P030	Physical Education Teacher	(BPS-15)	1	1	654,210		765,850
Q001	Qari	(BPS-15)	1	1	658,750		698,460
S035	Senior Clerk	(BPS-14)	1	1	452,130		521,460
J013	Junior Clerk	(BPS-11)	1	1	235,450		325,470
L001	Laboratory Assistant	(BPS-08)	2	2	854,790		965,490
C458	Computer Lab Incharge	(BPS-07)	1	1	212,540		265,490
L001	Laboratory Assistant	(BPS-07)	3	3	754,120		865,900
B006	Behishti	(BPS-04)	1	1	452,130		569,320
C057	Chowkidar	(BPS-04)	1	1	325,410		398,770
L002	Laboratory Attendant	(BPS-04)	3	3	857,890		963,210

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6029	Principal GHSS Spin Dan						
L002	Laboratory Attendant	(BPS-03)	2	2	451,250		565,410
M010	Mali	(BPS-03)	1	1	323,560		323,560
N005	Naib Qasid	(BPS-03)	1	1	212,540		354,680
S162	Sweeper	(BPS-03)	1	1	125,490		254,990
A012	TOTAL ALLOWANCES				<u>13,564,580</u>	<u>13,332,070</u>	<u>13,693,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,783,580</u>	<u>13,332,070</u>	<u>13,693,880</u>
A01202	House Rent Allowance				2,325,460	2,545,880	2,545,790
A01203	Conveyance Allowance				1,774,590	1,865,490	1,865,870
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
A0121T	Adhoc Relief Allowance 2013				268,000	280,000	280,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				38,750	38,750	40,250
A0122C	Adhoc Relief Allowance - 2015				194,000	199,000	210,350
A01233	Unattractive Area Allowance				<u>750,000</u>	<u>750,000</u>	<u>75,000</u>
001	Unattractive area allowance				750,000	750,000	75,000
A01239	Special allowance				<u>294,000</u>	<u>310,250</u>	<u>320,330</u>
001	Special Allowance				294,000	310,250	320,330
A0124N	Disparity Reduction Allowance 2022- 15%				2,845,210	2,945,880	3,021,550
A0124R	Adhoc Relief Allowance 2022				2,845,570	2,845,570	3,024,590
A0124X	Adhoc Relief Allowance 2023				100,000	1,203,250	1,302,150
A0125E	Adhoc Relief Allowance 2024						360,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>330,000</u>
001	Others				30,000	30,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,781,000</u>		
A01289	Teaching Allowance				1,781,000		
A03	TOTAL OPERATING EXPENSES				<u>176,000</u>	<u>431,020</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6029	Principal GHSS Spin Dan				
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Electricity		14,000	14,000	14,000
A03304	Hot and Cold Weather Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>57,270</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>11,000</u>	<u>37,270</u>	<u>11,000</u>
001	Travelling Allowance		11,000	37,270	11,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>338,750</u>	<u>110,000</u>
A03901	Stationery		<u>50,000</u>	<u>53,750</u>	<u>50,000</u>
001	Stationery Charges		50,000	53,750	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>275,000</u>	<u>50,000</u>
001	Others		50,000	275,000	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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6029	Principal GHSS Spin Dan				
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13201	Furniture and Fixture		125,000	125,000	125,000
Principal GHSS Spin Dan			41,435,470	46,503,340	52,807,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6030	Head Master GHS Shalobar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,719,470</u>	<u>22,266,260</u>	<u>20,477,080</u>
A011	TOTAL PAY				<u>18</u>	<u>18</u>	<u>10,793,410</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10</u>	<u>10</u>	<u>7,243,500</u>
A01101	Total Basic Pay Of Officer				<u>10</u>	<u>10</u>	<u>7,243,500</u>
P070	Principal	(BPS-18)	1	1	1,352,460		1,421,540
S579	Secondary School Teacher	(BPS-17)		1			1,012,010
I050	I. T. Teacher	(BPS-16)	1		380,000		
S572	Senior Certified Teacher	(BPS-16)	3	3	1,564,520		3,320,130
S573	Senior Arabic Teacher	(BPS-16)	1	1	854,220		1,120,120
S575	Senior Drawing Master	(BPS-16)	1	1	785,460		887,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,590		896,540
S579	Secondary School Teacher	(BPS-16)	2	1	1,452,250		436,520
S610	Secondary School Teacher (IT)	(BPS-16)		1			421,520
A011-2	TOTAL PAY OF OTHER STAFF				<u>8</u>	<u>8</u>	<u>3,549,910</u>
A01151	Total Basic Pay Other Staff				<u>8</u>	<u>8</u>	<u>3,549,910</u>
Q001	Qari	(BPS-15)	2		1,356,460		
S577	Senior Qari	(BPS-15)		1			785,410
C457	Certified Teacher IT	(BPS-12)		1			325,630
C458	Computer Lab Incharge	(BPS-12)	1		254,130		
Q001	Qari	(BPS-12)		1			658,450
J013	Junior Clerk	(BPS-11)	1	1	354,520		452,150
L001	Laboratory Assistant	(BPS-09)		1			452,150
L001	Laboratory Assistant	(BPS-07)	1		452,650		
B006	Behishti	(BPS-04)	1	1	325,410		421,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6030	Head Master GHS Shalobar						
L002	Laboratory Attendant	(BPS-04)	1	1	452,150		412,540
S162	Sweeper	(BPS-04)	1	1	354,590		332,530
A012	TOTAL ALLOWANCES				<u>7,926,060</u>	<u>9,579,320</u>	<u>7,120,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,774,940</u>	<u>8,927,700</u>	<u>6,437,560</u>
A01202	House Rent Allowance				852,550	850,000	800,000
A01203	Conveyance Allowance				652,460	865,990	85,690
A01207	Washing Allowance				65,460	36,000	36,000
A01208	Dress Allowance				38,570	36,000	36,000
A0120D	Integrated Allowance					32,520	32,560
A01217	Medical Allowance				325,450	336,520	332,560
A0121T	Adhoc Relief Allowance 2013				125,410	162,210	12,450
A01226	Computer Allowance				325,410	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				212,540	1,142,140	114,220
A01233	Unattractive Area Allowance				<u>854,590</u>	<u>288,000</u>	<u>225,800</u>
001	Unattractive area allowance				854,590	288,000	225,800
A01239	Special allowance				<u>325,410</u>	<u>84,000</u>	<u>48,000</u>
001	Special Allowance				325,410	84,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,542,550	325,630	325,630
A0124R	Adhoc Relief Allowance 2022				1,254,540	654,130	65,410
A0124X	Adhoc Relief Allowance 2023				200,000	4,096,560	4,065,240
A0125E	Adhoc Relief Allowance 2024						240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,151,120</u>	<u>651,620</u>	<u>683,370</u>
A01274	Medical Charges				<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Medical Charges				30,000	20,000	30,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,120,120	630,620	652,370
A03	TOTAL OPERATING EXPENSES				<u>95,500</u>	<u>95,500</u>	<u>95,500</u>
A033	TOTAL UTILITIES				<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03303	Electricity				<u>19,000</u>	<u>19,000</u>	<u>19,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6030	Head Master GHS Shalobar				
001	Electricity		19,000	19,000	19,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>46,500</u>	<u>46,500</u>	<u>46,500</u>
A03901	Stationery		<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
001	Stationery Charges		10,500	10,500	10,500
A03905	Newspapers Periodicals and Books		11,000	11,000	11,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
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

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6030	Head Master GHS Shalobar				
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
Head Master GHS Shalobar			18,854,970	22,401,760	20,612,580

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6031	Principal GGHS Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,589,430</u>	<u>25,099,650</u>	<u>67,155,840</u>
A011	TOTAL PAY				<u>9,417,400</u>	<u>13,781,590</u>	<u>14,772,640</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,125,070</u>	<u>10,481,080</u>	<u>11,363,800</u>
A01101	Total Basic Pay Of Officer				<u>7,125,070</u>	<u>10,481,080</u>	<u>11,363,800</u>
P070	Principal	(BPS-19)	1	1	1,124,590		1,683,750
S572	Senior Certified Teacher	(BPS-16)	5	5	2,125,460		3,437,140
S573	Senior Arabic Teacher	(BPS-16)	1	1	452,550		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	452,130		725,220
S576	Senior Physical education Teacher	(BPS-16)	1	1	425,130		786,580
S579	Secondary School Teacher	(BPS-16)	5	4	2,545,210		3,618,800
S610	Secondary School Teacher (IT)	(BPS-16)		1			379,970
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,292,330</u>	<u>3,300,510</u>	<u>3,408,840</u>
A01151	Total Basic Pay Other Staff				<u>2,292,330</u>	<u>3,300,510</u>	<u>3,408,840</u>
T023	Theology Teacher	(BPS-15)	1	1	455,580		728,580
C457	Certified Teacher IT	(BPS-12)		1			281,570
C458	Computer Lab Incharge	(BPS-12)	1		254,130		
J013	Junior Clerk	(BPS-11)	1	1	165,450		485,330
C002	Caller	(BPS-04)	2		425,450		
C057	Chowkidar	(BPS-04)	2	2	452,130		785,640
L002	Laboratory Attendant	(BPS-04)	1		120,000		
N005	Naib Qasid	(BPS-04)	1	1	254,130		370,980
C002	Caller	(BPS-03)		1			279,580
L002	Laboratory Attendant	(BPS-03)		1			196,060
S162	Sweeper	(BPS-03)	1	1	165,460		281,100

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6031	Principal GGHS Jamrud				
A012	TOTAL ALLOWANCES		<u>8,172,030</u>	<u>11,318,060</u>	<u>52,383,200</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,297,470</u>	<u>10,428,910</u>	<u>51,494,050</u>
A01202	House Rent Allowance		1,221,110	1,010,420	1,010,420
A01203	Conveyance Allowance		687,460	985,610	985,610
A01207	Washing Allowance		84,000	60,000	60,000
A01208	Dress Allowance		84,000	60,000	60,000
A0120D	Integrated Allowance		54,550	36,000	36,000
A01217	Medical Allowance		545,550	423,470	423,470
A0121T	Adhoc Relief Allowance 2013		125,450	147,900	147,900
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		82,000	101,870	101,870
A01233	Unattractive Area Allowance		<u>541,150</u>	<u>342,000</u>	<u>342,000</u>
001	Unattractive area allowance		541,150	342,000	342,000
A01238	Charge allowance		1,200		
A01239	Special allowance			<u>84,000</u>	<u>84,000</u>
001	Special Allowance			84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,545,550	1,309,580	1,309,580
A0124R	Adhoc Relief Allowance 2022		2,125,450	1,314,600	1,314,600
A0124X	Adhoc Relief Allowance 2023		200,000	4,529,460	45,294,600
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>874,560</u>	<u>889,150</u>	<u>889,150</u>
A01289	Teaching Allowance		874,560	889,150	889,150
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>290,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>55,000</u>	<u>255,000</u>	<u>55,000</u>
A03303	Electricity		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Electricity		50,000	250,000	50,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6031	Principal GGHS Jamrud				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
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>257,780</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>100</u>	<u>257,780</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>257,780</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		100	257,780	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6031	Principal GGHS Jamrud				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Principal GGHS Jamrud			17,683,530	25,651,430	67,250,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6032	Head Master GHS Khar Ghali						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,602,310</u>	<u>21,895,100</u>	<u>24,325,530</u>
A011	TOTAL PAY				<u>11,749,310</u>	<u>11,899,460</u>	<u>13,391,440</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,219,790</u>	<u>7,415,200</u>	<u>8,408,540</u>
A01101	Total Basic Pay Of Officer				<u>7,219,790</u>	<u>7,415,200</u>	<u>8,408,540</u>
H029	Head Master	(BPS-17)	1	1	135,240		1,344,540
S572	Senior Certified Teacher	(BPS-16)	3	2	2,021,240		1,694,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	854,550		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	785,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	325,410		351,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	857,790		867,940
S579	Secondary School Teacher	(BPS-16)	3	3	1,785,550		1,735,980
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	454,550		759,460
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,529,520</u>	<u>4,484,260</u>	<u>4,982,900</u>
A01151	Total Basic Pay Other Staff				<u>4,529,520</u>	<u>4,484,260</u>	<u>4,982,900</u>
C020	Certificated Teacher	(BPS-15)	2	3	1,325,450		1,712,100
C457	Certified Teacher IT	(BPS-12)		1			504,650
Q001	Qari	(BPS-12)	1	1	654,550		660,550
J013	Junior Clerk	(BPS-11)	1	1	235,450		280,130
C458	Computer Lab Incharge	(BPS-07)	1		325,410		
L001	Laboratory Assistant	(BPS-07)	1	1	235,650		256,690
B006	Behishiti	(BPS-04)	1	1	354,550		315,450
L002	Laboratory Attendant	(BPS-04)	1	1	315,450		315,540
M010	Mali	(BPS-04)	1		245,450		
S162	Sweeper	(BPS-04)	1	1	345,550		315,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6032	Head Master GHS Khar Ghali						
C057	Chowkidar	(BPS-03)	1	1	235,550		203,020
M010	Mali	(BPS-03)		1			230,130
S162	Sweeper	(BPS-03)	1	1	256,460		189,100
A012	TOTAL ALLOWANCES				<u>5,853,000</u>	<u>9,995,640</u>	<u>10,934,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,198,450</u>	<u>9,347,690</u>	<u>10,240,750</u>
A01202	House Rent Allowance				854,550	922,440	974,530
A01203	Conveyance Allowance				774,550	905,880	965,880
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,000	43,200	46,200
A01216	Qualification Allowance					17,500	30,000
A01217	Medical Allowance				654,550	423,340	441,950
A0121T	Adhoc Relief Allowance 2013				132,220	113,660	113,690
A0122C	Adhoc Relief Allowance - 2015				68,000	73,800	73,800
A01233	Unattractive Area Allowance				<u>325,450</u>		
001	Unattractive area allowance				325,450		
A01238	Charge allowance					330,000	348,000
A01239	Special allowance				<u>125,450</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance				125,450	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,101,220	1,135,990	1,240,730
A0124R	Adhoc Relief Allowance 2022				875,460	1,136,120	1,240,870
A0124X	Adhoc Relief Allowance 2023				100,000	4,017,760	4,387,100
A0125E	Adhoc Relief Allowance 2024						150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>654,550</u>	<u>647,950</u>	<u>693,340</u>
A01289	Teaching Allowance				654,550	647,950	693,340
A03	TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A033	TOTAL UTILITIES				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	15,000	15,000
A03304	Hot and Cold Weather Charges				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6032	Head Master GHS Khar Ghali				
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
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>780,580</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>100</u>	<u>780,580</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>780,580</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		100	780,580	1,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6032	Head Master GHS Khar Ghali				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Khar Ghali			17,663,410	22,736,680	24,387,530

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6033	Principal GGHS Spelano Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,512,930</u>	<u>28,384,270</u>	<u>41,643,260</u>
A011	TOTAL PAY				<u>10,332,810</u>	<u>12,056,230</u>	<u>24,109,120</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,009,140</u>	<u>9,023,420</u>	<u>15,497,130</u>
A01101	Total Basic Pay Of Officer				<u>6,009,140</u>	<u>9,023,420</u>	<u>15,497,130</u>
P070	Principal	(BPS-19)	1	1	1,200,210		2,009,910
S572	Senior Certified Teacher	(BPS-16)	3	3	1,570,000		2,501,820
S573	Senior Arabic Teacher	(BPS-16)	1	1	410,000		6,781,100
S575	Senior Drawing Master	(BPS-16)	1	1	512,230		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	564,560		895,060
S579	Secondary School Teacher	(BPS-16)	3	3	1,752,140		2,495,540
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,323,670</u>	<u>3,032,810</u>	<u>8,611,990</u>
A01151	Total Basic Pay Other Staff				<u>4,323,670</u>	<u>3,032,810</u>	<u>8,611,990</u>
Q005	Qaria	(BPS-12)	1	1	321,220		538,970
J013	Junior Clerk	(BPS-11)	1	1	232,210		6,121,110
L001	Laboratory Assistant	(BPS-08)	1	1	254,120		389,680
L002	Laboratory Attendant	(BPS-04)	1	2	212,540		326,450
M010	Mali	(BPS-04)	1	1	2,541,200		326,450
N005	Naib Qasid	(BPS-04)	1		254,120		
S162	Sweeper	(BPS-04)	1	1	254,130		326,450
N005	Naib Qasid	(BPS-03)		1			317,220
S162	Sweeper	(BPS-03)	1	1	254,130		265,660
A012	TOTAL ALLOWANCES				<u>5,180,120</u>	<u>16,328,040</u>	<u>17,534,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,570,120</u>	<u>14,610,460</u>	<u>15,816,560</u>
A01202	House Rent Allowance				860,000	1,819,730	1,819,730

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6033	Principal GGHS Spelano Jamrud				
A01203	Conveyance Allowance		698,000	853,000	1,853,120
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		312,230	761,780	761,780
A0121T	Adhoc Relief Allowance 2013		212,220	336,830	336,830
A01224	Entertainment Allowance		6,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		966,000	226,280	226,280
A01233	Unattractive Area Allowance		<u>420,000</u>	<u>1,008,000</u>	<u>1,008,000</u>
001	Unattractive area allowance		420,000	1,008,000	1,008,000
A01239	Special allowance		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		214,460	2,722,120	2,728,120
A0124R	Adhoc Relief Allowance 2022		541,210	2,733,660	2,733,660
A0124X	Adhoc Relief Allowance 2023		100,000	3,897,060	3,867,040
A0125E	Adhoc Relief Allowance 2024				230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>1,717,580</u>	<u>1,717,580</u>
A01289	Teaching Allowance		610,000	1,717,580	1,717,580
A03	TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6033	Principal GGHS Spelano Jamrud				
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Principal GGHS Spelano Jamrud			15,587,930	28,459,270	41,718,260

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6034	Principal GGHS Karigar Gari						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,458,650</u>	<u>19,640,640</u>	<u>24,711,080</u>
A011	TOTAL PAY				<u>7,538,760</u>	<u>11,940,790</u>	<u>13,272,970</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,076,130</u>	<u>7,671,910</u>	<u>9,300,910</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,076,130</u>	<u>7,671,910</u>	<u>9,300,910</u>	
H031	Headmistress (BPS-17)	1	1	654,450		975,180	
I050	I. T. Teacher (BPS-16)	1	1	358,750		406,900	
S572	Senior Certified Teacher (BPS-16)	3	3	150,000		2,413,980	
S573	Senior Arabic Teacher (BPS-16)	1	1	654,560		591,340	
S575	Senior Drawing Master (BPS-16)	1	1	320,550		329,980	
S576	Senior Physical education Teacher (BPS-16)	1	1	985,570		786,580	
S579	Secondary School Teacher (BPS-16)	4	4	1,952,250		3,796,950	
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,462,630</u>	<u>4,268,880</u>	<u>3,972,060</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,462,630</u>	<u>4,268,880</u>	<u>3,972,060</u>	
T023	Theology Teacher (BPS-15)	1	1	218,000		348,420	
C458	Computer Lab Incharge (BPS-12)	1	1	254,130		264,410	
Q005	Qaria (BPS-12)	1	1	254,130		281,570	
J013	Junior Clerk (BPS-11)	2	2	325,410		1,000,420	
L001	Laboratory Assistant (BPS-07)	1	1	121,210		289,450	
C002	Caller (BPS-04)	1	1	254,550		426,450	
M010	Mali (BPS-04)	1	1	212,210		323,460	
S162	Sweeper (BPS-04)	2	2	354,450		506,560	
L002	Laboratory Attendant (BPS-03)	1	1	256,330		258,700	
N005	Naib Qasid (BPS-03)	1	1	212,210		272,620	
A012	TOTAL ALLOWANCES				<u>5,919,890</u>	<u>7,699,850</u>	<u>11,438,110</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6034	Principal GGHS Karigar Gari				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,904,320</u>	<u>6,968,280</u>	<u>10,657,640</u>
A01202	House Rent Allowance		858,790	1,055,890	1,059,420
A01203	Conveyance Allowance		885,550	937,220	1,385,880
A01207	Washing Allowance		22,540	69,090	72,000
A01208	Dress Allowance		65,220	72,090	72,000
A0120D	Integrated Allowance			45,900	43,200
A01217	Medical Allowance		112,450	454,210	457,880
A0121T	Adhoc Relief Allowance 2013		165,560	51,080	141,770
A01226	Computer Allowance			86,370	18,000
A0122C	Adhoc Relief Allowance - 2015		121,110	86,830	103,960
A01233	Unattractive Area Allowance		<u>396,570</u>	<u>426,030</u>	<u>387,680</u>
001	Unattractive area allowance		396,570	426,030	387,680
A01239	Special allowance		<u>232,210</u>	<u>126,000</u>	<u>126,000</u>
001	Special Allowance		232,210	126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%		985,570	1,144,800	1,206,250
A0124R	Adhoc Relief Allowance 2022		958,750	1,174,570	1,202,420
A0124X	Adhoc Relief Allowance 2023		100,000	1,238,200	4,081,180
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,015,570</u>	<u>731,570</u>	<u>780,470</u>
A01274	Medical Charges		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001	Medical Charges		30,000	1,000	30,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance		985,570	729,570	749,470
A03	TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A033	TOTAL UTILITIES		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03303	Electricity		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Electricity		21,000	21,000	21,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6034	Principal GGHS Karigar Gari				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03805	Travelling Allowance		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Travelling Allowance		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
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
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6034	Principal GGHS Karigar Gari				
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
Principal GGHS Karigar Gari			13,553,750	19,735,740	24,806,180

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6035	Government Middle Schools (Male) Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>237,184,130</u>	<u>328,763,260</u>	<u>230,652,090</u>
A011	TOTAL PAY		380	404	<u>154,502,490</u>	<u>169,165,700</u>	<u>115,551,140</u>
A011-1	TOTAL PAY OF OFFICERS		46	49	<u>55,654,570</u>	<u>36,519,540</u>	<u>17,524,420</u>
A01101	Total Basic Pay Of Officer		46	49	<u>55,654,570</u>	<u>36,519,540</u>	<u>17,524,420</u>
S579	Secondary School Teacher	(BPS-17)		4			4,352,160
S579	Secondary School Teacher	(BPS-16)	46	45	55,654,570		13,172,260
A011-2	TOTAL PAY OF OTHER STAFF		334	355	<u>98,847,920</u>	<u>132,646,160</u>	<u>98,026,720</u>
A01151	Total Basic Pay Other Staff		334	355	<u>98,847,920</u>	<u>132,646,160</u>	<u>98,026,720</u>
A047	Arabic Teacher	(BPS-15)	45		13,221,220		
C020	Certificated Teacher	(BPS-15)	95	101	32,563,250		32,644,420
D106	Drawing Master	(BPS-15)	45	48	15,241,210		11,394,000
P030	Physical Education Teacher	(BPS-15)	45	48	18,454,750		19,454,000
Q001	Qari	(BPS-15)	1		325,640		
T023	Theology Teacher	(BPS-15)	3	3	985,590		1,490,460
P006	Primary School Teacher	(BPS-12)	1	1	254,110		247,250
Q001	Qari	(BPS-12)		1			653,450
A047	Arabic Teacher	(BPS-05)		48			9,034,760
B006	Behishti	(BPS-04)	5	5	854,550		1,326,100
C057	Chowkidar	(BPS-04)		4			994,200
C095	Cook	(BPS-04)		3			588,180
N005	Naib Qasid	(BPS-04)		48			10,469,960
S162	Sweeper	(BPS-04)		45			9,729,940
C057	Chowkidar	(BPS-03)	4		854,550		
C095	Cook	(BPS-03)	3		455,450		
N005	Naib Qasid	(BPS-03)	45		7,625,450		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KH6035	Government Middle Schools (Male) Khyber					
S162	Sweeper	(BPS-03)	42	8,012,150		
A012	TOTAL ALLOWANCES			<u>82,681,640</u>	<u>159,597,560</u>	<u>115,100,950</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>70,537,520</u>	<u>147,587,650</u>	<u>108,091,040</u>
A01202	House Rent Allowance			14,804,450	15,823,760	15,823,760
A01203	Conveyance Allowance			12,225,130	14,005,840	14,005,840
A01207	Washing Allowance			325,550	1,260,000	1,260,000
A01208	Dress Allowance			985,460	1,260,000	1,260,000
A0120D	Integrated Allowance			698,890	756,000	756,000
A01216	Qualification Allowance				210,000	210,000
A01217	Medical Allowance			6,800,000	7,343,980	7,347,370
A0121T	Adhoc Relief Allowance 2013			845,550	1,225,610	1,225,610
A01229	Special compensatory allowance				810,410	810,410
A0122C	Adhoc Relief Allowance - 2015			654,550		
A0122N	Special Conveyance Allowance to Disbalded Employees				360,000	360,000
A01233	Unattractive Area Allowance			<u>6,500,050</u>	<u>6,148,570</u>	<u>6,148,570</u>
001	Unattractive area allowance			6,500,050	6,148,570	6,148,570
A0123P	Ad-hoc Relief Allowance 2019			165,550		
A0124N	Disparity Reduction Allowance 2022- 15%			12,111,130	16,126,720	16,126,720
A0124R	Adhoc Relief Allowance 2022			14,221,210	16,109,170	16,109,170
A0124X	Adhoc Relief Allowance 2023			200,000	66,147,590	26,147,590
A0125E	Adhoc Relief Allowance 2024					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,144,120</u>	<u>12,009,910</u>	<u>7,009,910</u>
A01289	Teaching Allowance			12,144,120	12,009,910	7,009,910
A03	TOTAL OPERATING EXPENSES			<u>900,000</u>	<u>710,000</u>	<u>900,000</u>
A033	TOTAL UTILITIES			<u>550,000</u>	<u>700,000</u>	<u>550,000</u>
A03303	Electricity			<u>550,000</u>	<u>700,000</u>	<u>550,000</u>
001	Electricity			550,000	700,000	550,000

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6035	Government Middle Schools (Male) Khyber				
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>10,000</u>	<u>350,000</u>
A03404	Rent for other building		350,000	10,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>4,844,640</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>100</u>	<u>4,844,640</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>4,844,640</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		100	4,844,640	1,000
Government Middle Schools (Male) Khyber			238,084,230	334,317,900	231,553,090

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6038	Head Master GHS Madghali Attari						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,994,840</u>	<u>11,110,130</u>	<u>17,752,690</u>
A011	TOTAL PAY		21	21	<u>11,360,710</u>	<u>6,539,180</u>	<u>11,138,940</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,990,000</u>	<u>3,348,940</u>	<u>6,801,340</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,990,000</u>	<u>3,348,940</u>	<u>6,801,340</u>
H029	Head Master	(BPS-17)	1	1	145,520		1,402,680
S572	Senior Certified Teacher	(BPS-16)	2	2	760,000		1,411,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	3,545,540		976,420
S575	Senior Drawing Master	(BPS-16)	1	1	988,900		895,060
S579	Secondary School Teacher	(BPS-16)	3	3	1,550,040		2,115,660
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,370,710</u>	<u>3,190,240</u>	<u>4,337,600</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,370,710</u>	<u>3,190,240</u>	<u>4,337,600</u>
C020	Certificated Teacher	(BPS-15)	2	2	845,550		696,840
P030	Physical Education Teacher	(BPS-15)	1	1	656,660		443,460
Q001	Qari	(BPS-15)	1		212,210		
S577	Senior Qari	(BPS-15)		1			292,020
T023	Theology Teacher	(BPS-15)	1	1	324,000		324,660
J013	Junior Clerk	(BPS-11)	1	1	452,210		421,610
L001	Laboratory Assistant	(BPS-07)	1	1	212,210		213,010
B006	Behishti	(BPS-04)	1	1	254,550		307,620
D006	Daftari	(BPS-04)	1	1	333,120		339,060
L002	Laboratory Attendant	(BPS-04)	1	1	254,550		307,620
M010	Mali	(BPS-04)	1	1	254,550		307,620
N005	Naib Qasid	(BPS-04)	1	1	315,550		323,460
S162	Sweeper	(BPS-04)	1	1	255,550		360,620

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6038	Head Master GHS Madghali Attari				
A012	TOTAL ALLOWANCES		<u>4,634,130</u>	<u>4,570,950</u>	<u>6,613,750</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,622,130</u>	<u>4,085,930</u>	<u>6,038,850</u>
A01202	House Rent Allowance		884,550	718,410	859,960
A01203	Conveyance Allowance		754,560	707,550	848,420
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,000		
A01217	Medical Allowance		645,550	42,300	42,300
A0121T	Adhoc Relief Allowance 2013		854,450	341,140	341,140
A01226	Computer Allowance			89,510	99,600
A0122C	Adhoc Relief Allowance - 2015		52,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			48,000	36,000
A01233	Unattractive Area Allowance		<u>60,000</u>	<u>275,250</u>	<u>330,000</u>
001	Unattractive area allowance		60,000	275,250	330,000
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>84,000</u>
001	Special Allowance		42,000	42,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		86,560	304,730	1,034,060
A0124R	Adhoc Relief Allowance 2022		955,460	300,630	1,021,770
A0124X	Adhoc Relief Allowance 2023		100,000	1,072,410	947,600
A0125E	Adhoc Relief Allowance 2024				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,000</u>	<u>485,020</u>	<u>574,900</u>
A01274	Medical Charges		<u>11,000</u>		
001	Medical Charges		11,000		
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01289	Teaching Allowance			485,020	574,900
A03	TOTAL OPERATING EXPENSES		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6038	Head Master GHS Madghali Attari				
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000	15,000
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>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03970	Others		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others		18,000	18,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6038	Head Master GHS Madghali Attari				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Madghali Attari			16,073,840	11,189,130	17,831,690

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6039	Head Master GHS Hashim Abad Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,860,140</u>	<u>19,318,230</u>	<u>20,189,200</u>
A011	TOTAL PAY				<u>10,050,170</u>	<u>10,593,680</u>	<u>11,224,670</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,556,330</u>	<u>7,969,060</u>	<u>8,488,780</u>
A01101	Total Basic Pay Of Officer				<u>7,556,330</u>	<u>7,969,060</u>	<u>8,488,780</u>
P070	Principal	(BPS-18)	1	1	1,632,000		1,683,660
S572	Senior Certified Teacher	(BPS-16)	3	2	2,500,000		2,115,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	356,660		350,380
S575	Senior Drawing Master	(BPS-16)	1	1	845,550		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	566,660		732,340
S579	Secondary School Teacher	(BPS-16)	3	3	1,655,460		2,603,300
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,493,840</u>	<u>2,624,620</u>	<u>2,735,890</u>
A01151	Total Basic Pay Other Staff				<u>2,493,840</u>	<u>2,624,620</u>	<u>2,735,890</u>
C020	Certificated Teacher	(BPS-15)		1			348,420
S577	Senior Qari	(BPS-15)		1			419,700
L005	Laboratory Supervisor	(BPS-14)		1			452,930
Q001	Qari	(BPS-12)	1		356,660		
J013	Junior Clerk	(BPS-11)	1	1	354,450		264,140
L001	Laboratory Assistant	(BPS-07)	1		455,540		
L002	Laboratory Attendant	(BPS-04)	1		254,450		
M010	Mali	(BPS-04)	1	1	173,000		307,620
N005	Naib Qasid	(BPS-04)	1		245,520		
S162	Sweeper	(BPS-04)	2		654,220		
L002	Laboratory Attendant	(BPS-03)		1			307,620
N005	Naib Qasid	(BPS-03)		1			180,510
S162	Sweeper	(BPS-03)		2			454,950

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
KH6039					
A012	TOTAL ALLOWANCES		<u>5,809,970</u>	<u>8,724,550</u>	<u>8,964,530</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,239,300</u>	<u>8,160,090</u>	<u>8,400,070</u>
A01202	House Rent Allowance		784,450	792,890	792,890
A01203	Conveyance Allowance		645,550	733,640	733,640
A01207	Washing Allowance		42,000	60,000	60,000
A01208	Dress Allowance		12,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		354,450	364,400	364,400
A0121T	Adhoc Relief Allowance 2013		254,110	121,020	121,020
A0122C	Adhoc Relief Allowance - 2015		84,000	82,460	82,460
A01233	Unattractive Area Allowance		<u>352,250</u>	<u>276,000</u>	<u>276,000</u>
001	Unattractive area allowance		352,250	276,000	276,000
A01239	Special allowance		<u>352,250</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		352,250	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,011,120	1,026,020	1,026,020
A0124R	Adhoc Relief Allowance 2022		1,211,120	1,026,120	1,026,100
A0124X	Adhoc Relief Allowance 2023		100,000	3,497,540	3,497,540
A0125E	Adhoc Relief Allowance 2024				240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>570,670</u>	<u>564,460</u>	<u>564,460</u>
A01274	Medical Charges		<u>1,000</u>		
001	Medical Charges		1,000		
A01289	Teaching Allowance		569,670	564,460	564,460
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>485,000</u>	<u>185,000</u>
A033	TOTAL UTILITIES		<u>155,000</u>	<u>455,000</u>	<u>155,000</u>
A03303	Electricity		<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		150,000	450,000	150,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6039	Head Master GHS Hashim Abad Jamrud				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
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>491,630</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>491,630</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>491,630</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			491,630	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6039	Head Master GHS Hashim Abad Jamrud				
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Hashim Abad Jamrud			16,065,140	20,314,860	20,395,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6040	GHS Mian Morcha Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,513,620</u>	<u>19,733,190</u>	<u>20,393,770</u>
A011	TOTAL PAY		18	18	<u>10,990,290</u>	<u>10,961,940</u>	<u>11,322,520</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,755,670</u>	<u>7,596,860</u>	<u>7,813,820</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,755,670</u>	<u>7,596,860</u>	<u>7,813,820</u>
H029	Head Master	(BPS-17)	1	1	955,570		1,385,580
S572	Senior Certified Teacher	(BPS-16)	3	2	2,744,450		1,925,720
S573	Senior Arabic Teacher	(BPS-16)		1			840,820
S575	Senior Drawing Master	(BPS-16)	1	1	878,880		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,550		867,940
S579	Secondary School Teacher	(BPS-16)	3	3	2,322,220		1,817,340
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,234,620</u>	<u>3,365,080</u>	<u>3,508,700</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,234,620</u>	<u>3,365,080</u>	<u>3,508,700</u>
A047	Arabic Teacher	(BPS-15)	1		745,550		
C020	Certificated Teacher	(BPS-15)		1			752,340
S577	Senior Qari	(BPS-15)		1			609,780
Q001	Qari	(BPS-12)	1		554,550		
J013	Junior Clerk	(BPS-11)	1	1	322,210		405,890
L001	Laboratory Assistant	(BPS-07)	1	1	212,220		234,580
L002	Laboratory Attendant	(BPS-04)	1	1	212,210		189,100
M010	Mali	(BPS-04)	1	1	212,220		307,840
N005	Naib Qasid	(BPS-04)	1	1	321,110		354,590
S162	Sweeper	(BPS-04)	2	2	654,550		654,580
A012	TOTAL ALLOWANCES				<u>5,523,330</u>	<u>8,771,250</u>	<u>9,071,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,523,330</u>	<u>8,256,910</u>	<u>8,556,910</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6040	GHS Mian Morcha Jamrud				
A01202	House Rent Allowance		754,460	813,050	813,050
A01203	Conveyance Allowance		654,450	789,130	789,130
A01207	Washing Allowance		72,000	60,000	60,000
A01208	Dress Allowance		72,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		454,560	414,980	414,990
A0121T	Adhoc Relief Allowance 2013		212,260	120,020	120,010
A01229	Special compensatory allowance		29,000	77,450	77,450
A0122C	Adhoc Relief Allowance - 2015		100,010	88,020	88,020
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>656,650</u>		
001	Unattractive area allowance		656,650		
A01238	Charge allowance			442,800	442,800
A01239	Special allowance		<u>32,840</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		32,840	84,000	84,000
A0123P	Ad-hoc Relief Allowance 2019		360,000		
A0124N	Disparity Reduction Allowance 2022- 15%		444,550	1,057,000	1,057,000
A0124R	Adhoc Relief Allowance 2022		1,544,550	1,043,340	1,043,340
A0124X	Adhoc Relief Allowance 2023		100,000	3,098,120	3,098,120
A0125E	Adhoc Relief Allowance 2024				300,000
A01270	Other			<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>514,340</u>	<u>514,340</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance			513,340	513,340
A03	TOTAL OPERATING EXPENSES		<u>36,010</u>	<u>37,000</u>	<u>37,000</u>
A033	TOTAL UTILITIES		<u>5,010</u>	<u>6,000</u>	<u>6,000</u>
A03303	Electricity		<u>10</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		10	1,000	1,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6040	GHS Mian Morcha Jamrud				
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03970	Others		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others		11,000	11,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,500</u>	<u>13,500</u>	<u>13,500</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6040	GHS Mian Morcha Jamrud				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
A13201	Furniture and Fixture		8,500	8,500	8,500
GHS Mian Morcha Jamrud			16,574,130	19,794,690	20,455,270

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6041	GHS Nawaz Kalay Bara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,719,950</u>	<u>18,930,470</u>	<u>25,253,660</u>
A011	TOTAL PAY				<u>10,826,960</u>	<u>9,888,230</u>	<u>10,724,540</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,845,230</u>	<u>6,581,980</u>	<u>7,199,390</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,845,230</u>	<u>6,581,980</u>	<u>7,199,390</u>
H029	Head Master	(BPS-17)	1	1	1,211,210		653,260
S572	Senior Certified Teacher	(BPS-16)	2	2	1,422,550		1,542,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	545,570		798,560
S574	Senior Theology Teacher	(BPS-16)	1	1	1,011,450		1,121,450
S575	Senior Drawing Master	(BPS-16)	1	1	755,550		758,650
S579	Secondary School Teacher	(BPS-16)	3	3	1,898,900		2,325,320
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,981,730</u>	<u>3,306,250</u>	<u>3,525,150</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,981,730</u>	<u>3,306,250</u>	<u>3,525,150</u>
C020	Certificated Teacher	(BPS-15)	2	1	1,899,980		896,540
Q001	Qari	(BPS-12)	1	1	269,860		325,630
J013	Junior Clerk	(BPS-11)	1	1	298,550		253,260
L001	Laboratory Assistant	(BPS-07)	1	1	212,260		256,330
B006	Behishti	(BPS-04)	1	1	212,210		221,450
L002	Laboratory Attendant	(BPS-04)	1	1	212,250		325,630
M010	Mali	(BPS-04)	1	1	212,250		325,410
N005	Naib Qasid	(BPS-04)	1	1	452,120		235,210
S162	Sweeper	(BPS-04)	1	2	212,250		685,690
A012	TOTAL ALLOWANCES				<u>4,892,990</u>	<u>9,042,240</u>	<u>14,529,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,371,790</u>	<u>6,766,810</u>	<u>7,004,470</u>
A01202	House Rent Allowance				844,460	796,460	785,490

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6041	GHS Nawaz Kalay Bara				
A01203	Conveyance Allowance		795,560	785,420	784,520
A01207	Washing Allowance		60,000	72,000	72,000
A01208	Dress Allowance		60,000	72,000	72,000
A0120D	Integrated Allowance		36,000	43,000	43,000
A01217	Medical Allowance		425,150	325,630	365,240
A0121T	Adhoc Relief Allowance 2013		312,540	1,254,210	145,210
A0122C	Adhoc Relief Allowance - 2015		140,000	785,410	741,450
A01233	Unattractive Area Allowance		<u>256,550</u>	<u>325,630</u>	<u>325,630</u>
001	Unattractive area allowance		256,550	325,630	325,630
A01239	Special allowance		<u>84,000</u>	<u>212,140</u>	<u>212,540</u>
001	Special Allowance		84,000	212,140	212,540
A0124N	Disparity Reduction Allowance 2022- 15%		845,530	985,630	985,240
A0124R	Adhoc Relief Allowance 2022		412,000	985,630	985,630
A0124X	Adhoc Relief Allowance 2023		100,000	123,650	1,236,520
A0125E	Adhoc Relief Allowance 2024				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>521,200</u>	<u>2,275,430</u>	<u>7,524,650</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01289	Teaching Allowance		521,200	2,274,430	7,523,650
A03	TOTAL OPERATING EXPENSES		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6041	GHS Nawaz Kalay Bara				
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Stationery Charges		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Others		16,000	16,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6041	GHS Nawaz Kalay Bara				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
GHS Nawaz Kalay Bara			15,792,950	19,003,470	25,326,660

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6042	GHS Durma Kor Landikotal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,006,060</u>	<u>16,734,150</u>	<u>14,771,270</u>
A011	TOTAL PAY	19	19	<u>9,723,040</u>	<u>8,862,340</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>6,527,880</u>	<u>5,618,780</u>
A01101	Total Basic Pay Of Officer	9	9	<u>6,527,880</u>	<u>5,618,780</u>
H029	Head Master (BPS-17)	1	1	645,550	605,820
S572	Senior Certified Teacher (BPS-16)	2	2	1,124,150	659,960
S573	Senior Arabic Teacher (BPS-16)	1	1	354,550	705,220
S575	Senior Drawing Master (BPS-16)	1	1	987,790	1,003,540
S576	Senior Physical education Teacher (BPS-16)	1	1	874,590	896,590
S579	Secondary School Teacher (BPS-16)	3	3	2,541,250	2,007,180
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,195,160</u>	<u>3,243,560</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,195,160</u>	<u>3,243,560</u>
C020	Certificated Teacher (BPS-15)	1	1	354,250	657,300
Q001	Qari (BPS-12)	2	2	1,125,410	631,780
J013	Junior Clerk (BPS-11)	1	1	321,450	390,170
L001	Laboratory Assistant (BPS-07)	1	1	214,520	213,010
L002	Laboratory Attendant (BPS-04)	1	1	321,450	307,540
M010	Mali (BPS-04)	1	1	214,520	307,500
N005	Naib Qasid (BPS-04)	1	1	214,520	363,060
S162	Sweeper (BPS-04)	1	1	214,520	307,500
S162	Sweeper (BPS-03)	1	1	214,520	189,100
A012	TOTAL ALLOWANCES			<u>21,283,020</u>	<u>7,871,810</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,317,690</u>	<u>7,333,230</u>
A01202	House Rent Allowance			3,362,450	752,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6042	GHS Durma Kor Landikotal				
A01203	Conveyance Allowance		3,256,350	807,370	807,370
A01207	Washing Allowance		75,000	60,000	60,000
A01208	Dress Allowance		75,000	60,000	60,000
A0120D	Integrated Allowance		75,000	36,000	36,000
A01217	Medical Allowance		2,235,620	365,100	365,100
A0121T	Adhoc Relief Allowance 2013		3,524,120	103,450	103,430
A0122C	Adhoc Relief Allowance - 2015			50,720	720
A01233	Unattractive Area Allowance		<u>1,120,120</u>	<u>440,400</u>	<u>440,400</u>
001	Unattractive area allowance		1,120,120	440,400	440,400
A01239	Special allowance		<u>1,322,540</u>		
001	Special Allowance		1,322,540		
A0124F	Adhoc Relief Allowance-2021		1,254,120		
A0124H	Special Allowance-2021			84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,254,130	852,290	852,290
A0124R	Adhoc Relief Allowance 2022		1,563,240	852,560	852,560
A0124X	Adhoc Relief Allowance 2023		200,000	2,869,340	293,550
A0125E	Adhoc Relief Allowance 2024				280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,965,330</u>	<u>538,580</u>	<u>538,580</u>
A01289	Teaching Allowance		1,965,330	538,580	538,580
A03	TOTAL OPERATING EXPENSES		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6042	GHS Durma Kor Landikotal				
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
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>999,720</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>999,720</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>999,720</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	999,720	100
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6042	GHS Durma Kor Landikotal				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
GHS Durma Kor Landikotal			31,071,160	17,798,870	14,836,370

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6043	Head Master GHS Badshahmir Kili Landi						
	Kotal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,223,760</u>	<u>16,343,330</u>	<u>18,007,100</u>
A011	TOTAL PAY				<u>6,755,460</u>	<u>6,675,470</u>	<u>7,597,920</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,869,650</u>	<u>3,406,060</u>	<u>3,797,420</u>
A01101	Total Basic Pay Of Officer				<u>4,869,650</u>	<u>3,406,060</u>	<u>3,797,420</u>
H029	Head Master	(BPS-17)	1	1	874,590		698,550
S572	Senior Certified Teacher	(BPS-16)	3	2	1,120,130		1,101,250
S573	Senior Arabic Teacher	(BPS-16)	1	1	554,130		895,480
S575	Senior Drawing Master	(BPS-16)	1		214,520		
S576	Senior Physical education Teacher	(BPS-16)	1		654,130		
S579	Secondary School Teacher	(BPS-16)	3	3	1,452,150		1,102,140
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,885,810</u>	<u>3,269,410</u>	<u>3,800,500</u>
A01151	Total Basic Pay Other Staff				<u>1,885,810</u>	<u>3,269,410</u>	<u>3,800,500</u>
C020	Certificated Teacher	(BPS-15)		1			655,650
D106	Drawing Master	(BPS-15)		1			323,270
P030	Physical Education Teacher	(BPS-15)		1			365,860
Q001	Qari	(BPS-12)	1	1	214,520		254,130
J013	Junior Clerk	(BPS-11)	1	1	321,450		452,150
L001	Laboratory Assistant	(BPS-07)	1	1	214,520		254,130
L002	Laboratory Attendant	(BPS-04)	1	1	214,520		325,630
M010	Mali	(BPS-04)	1	1	214,520		365,240
N005	Naib Qasid	(BPS-04)	1		254,130		
S162	Sweeper	(BPS-04)	2	2	452,150		656,590
N005	Naib Qasid	(BPS-03)		1			147,850

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6043	Head Master GHS Badshahmir Kili Landi				
	Kotal				
A012	TOTAL ALLOWANCES		<u>16,468,300</u>	<u>9,667,860</u>	<u>10,409,180</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,223,090</u>	<u>6,015,540</u>	<u>7,152,860</u>
A01202	House Rent Allowance		3,265,420	587,930	785,420
A01203	Conveyance Allowance		2,256,330	565,850	568,550
A01207	Washing Allowance		75,000	54,000	60,000
A01208	Dress Allowance		75,000	54,000	54,000
A0120D	Integrated Allowance		75,000	32,400	36,000
A01217	Medical Allowance		1,563,250	232,560	336,520
A0121T	Adhoc Relief Allowance 2013		986,530	656,520	652,360
A0122C	Adhoc Relief Allowance - 2015			365,240	325,630
A0122N	Special Conveyance Allowance to Disbalded Employees			18,000	
A01233	Unattractive Area Allowance		<u>986,530</u>	<u>346,500</u>	<u>452,150</u>
001	Unattractive area allowance		986,530	346,500	452,150
A01239	Special allowance		<u>1,123,540</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		1,123,540	84,000	84,000
A0124F	Adhoc Relief Allowance-2021		1,124,520	14,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,235,640	614,520	654,130
A0124R	Adhoc Relief Allowance 2022		1,356,330	167,150	718,640
A0124X	Adhoc Relief Allowance 2023		100,000	2,222,870	2,225,460
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,245,210</u>	<u>3,652,320</u>	<u>3,256,320</u>
A01289	Teaching Allowance		2,245,210	3,652,320	3,256,320
A03	TOTAL OPERATING EXPENSES		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6043	Head Master GHS Badshahmir Kili Landi				
	Kotal				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others		11,000	11,000	11,000
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
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6043	Head Master GHS Badshahmir Kili Landi				
	Kotal				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Badshahmir Kili Landi			23,294,860	16,414,430	18,078,200
Kotal					

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6044	Head Mistress GGHS Hanif Jan Killi Bara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,592,550</u>	<u>16,007,810</u>	<u>17,402,490</u>
A011	TOTAL PAY		18	18	<u>8,373,680</u>	<u>10,123,860</u>	<u>10,615,760</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,023,610</u>	<u>7,556,250</u>	<u>7,838,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,023,610</u>	<u>7,556,250</u>	<u>7,838,000</u>
H029	Head Master	(BPS-17)	1		985,000		
H031	Headmistress	(BPS-17)		1			975,180
S572	Senior Certified Teacher	(BPS-16)	2	2	1,465,540		2,127,180
S573	Senior Arabic Teacher	(BPS-16)	1	1	325,410		395,940
S575	Senior Drawing Master	(BPS-16)	1	1	845,550		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	546,650		732,340
S579	Secondary School Teacher	(BPS-16)	3	3	1,855,460		2,766,540
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,350,070</u>	<u>2,567,610</u>	<u>2,777,760</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,350,070</u>	<u>2,567,610</u>	<u>2,777,760</u>
C020	Certificated Teacher	(BPS-15)	1	1	325,450		458,650
Q001	Qari	(BPS-12)	1		35,570		
Q005	Qaria	(BPS-12)		1			350,210
J013	Junior Clerk	(BPS-11)	1	1	354,550		439,750
L001	Laboratory Assistant	(BPS-08)		1			399,970
L001	Laboratory Assistant	(BPS-07)	1		254,400		
L002	Laboratory Attendant	(BPS-04)	1	1	325,550		307,620
M010	Mali	(BPS-04)	1	1	254,550		182,140
N005	Naib Qasid	(BPS-04)	1	1	254,450		331,800
S162	Sweeper	(BPS-04)		2			307,620
S162	Sweeper	(BPS-03)	2		545,550		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6044	Head Mistress GGHS Hanif Jan Killi Bara				
A012	TOTAL ALLOWANCES		<u>5,218,870</u>	<u>5,883,950</u>	<u>6,786,730</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,308,880</u>	<u>5,345,340</u>	<u>6,151,270</u>
A01202	House Rent Allowance		655,570	768,640	798,650
A01203	Conveyance Allowance		588,880	781,640	795,480
A01207	Washing Allowance		60,000	60,000	63,000
A01208	Dress Allowance		60,000	60,000	63,000
A0120D	Integrated Allowance		36,000	36,000	39,000
A01217	Medical Allowance		321,220	348,000	365,460
A0121T	Adhoc Relief Allowance 2013		122,550	132,080	150,330
A0122C	Adhoc Relief Allowance - 2015		72,000	809,460	806,600
A01233	Unattractive Area Allowance		<u>455,550</u>	<u>290,400</u>	<u>351,250</u>
001	Unattractive area allowance		455,550	290,400	351,250
A01239	Special allowance		<u>36,000</u>	<u>84,000</u>	<u>96,000</u>
001	Special Allowance		36,000	84,000	96,000
A0124N	Disparity Reduction Allowance 2022- 15%		845,560	150,320	264,590
A0124R	Adhoc Relief Allowance 2022		855,550	1,021,550	1,254,660
A0124X	Adhoc Relief Allowance 2023		200,000	803,250	903,250
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>909,990</u>	<u>538,610</u>	<u>635,460</u>
A01274	Medical Charges		<u>10,000</u>		
001	Medical Charges		10,000		
A01289	Teaching Allowance		899,990	538,610	635,460
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A033	TOTAL UTILITIES		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Electricity		14,000	14,000	14,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6044	Head Mistress GGHS Hanif Jan Killi Bara				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6044	Head Mistress GGHS Hanif Jan Killi Bara				
A13201 Furniture and Fixture			5,000	5,000	5,000
Head Mistress GGHS Hanif Jan Killi Bara			13,668,550	16,083,810	17,478,490

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6045	Principal GGHSS Kalanga Bara Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,600,860</u>	<u>44,750,110</u>	<u>62,298,840</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>26,402,720</u>	<u>27,991,110</u>	<u>37,580,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>25</u>	<u>20,571,570</u>	<u>22,926,980</u>	<u>31,952,050</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>25</u>	<u>20,571,570</u>	<u>22,926,980</u>	<u>31,952,050</u>
P070	Principal	(BPS-20)	1	1	768,300		2,480,670
V011	Vice Principal	(BPS-19)	1	1	734,740		1,140,150
S144	Subject Specialist	(BPS-18)	9		10,654,560		
S685	SENIOR SUBJECT SPECIALIST	(BPS-18)		9			12,082,620
L033	Librarian	(BPS-17)	1	1	687,900		687,900
S144	Subject Specialist	(BPS-17)	3	3	3,007,620		2,667,060
A057	Assistant	(BPS-16)	1	1	813,010		813,700
I050	I. T. Teacher	(BPS-16)	1	1	406,900		406,900
L160	Laboratory Superintendent	(BPS-16)		1			674,500
S572	Senior Certified Teacher	(BPS-16)	2	3	821,680		1,654,620
S575	Senior Drawing Master	(BPS-16)	1	1	615,450		379,980
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,570		7,685,490
S579	Secondary School Teacher	(BPS-16)	2	2	1,274,840		1,278,460
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>18</u>	<u>5,831,150</u>	<u>5,064,130</u>	<u>5,628,050</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>18</u>	<u>5,831,150</u>	<u>5,064,130</u>	<u>5,628,050</u>
A047	Arabic Teacher	(BPS-15)	1	1	400,830		324,660
C020	Certificated Teacher	(BPS-15)	1		308,270		
S578	Senior Qaria	(BPS-15)		1			490,980
L005	Laboratory Supervisor	(BPS-14)		1			303,420
S035	Senior Clerk	(BPS-14)	1	1	400,830		317,460
C457	Certified Teacher IT	(BPS-12)		1			281,570

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6045	Principal GGHSS Kalanga Bara Khyber						
I050	I. T. Teacher	(BPS-12)	1		281,570		
Q005	Qaria	(BPS-12)	1		436,010		
J013	Junior Clerk	(BPS-11)	1	1	453,050		553,050
S049	Senior Laboratory Assistant	(BPS-09)		1			379,390
L001	Laboratory Assistant	(BPS-08)	2		377,680		
L001	Laboratory Assistant	(BPS-07)	3	2	698,540		513,380
L002	Laboratory Attendant	(BPS-04)	3	3	922,860		922,860
S162	Sweeper	(BPS-04)		2			523,160
L002	Laboratory Attendant	(BPS-03)	2	2	392,120		392,120
M010	Mali	(BPS-03)	1	1	439,630		429,940
N005	Naib Qasid	(BPS-03)	1	1	196,600		196,060
S162	Sweeper	(BPS-03)	2		523,160		
A012	TOTAL ALLOWANCES				13,198,140	16,759,000	24,718,740
A012-1	TOTAL REGULAR ALLOWANCES				13,198,140	15,019,490	22,782,420
A01202	House Rent Allowance				3,126,670	2,416,270	2,416,540
A01203	Conveyance Allowance				1,731,150	1,674,540	1,966,850
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,000	64,800	64,800
A01216	Qualification Allowance				180,000	106,250	180,000
A01217	Medical Allowance				927,550	843,560	927,650
A0121T	Adhoc Relief Allowance 2013				299,170	300,350	315,790
A01224	Entertainment Allowance				7,200	7,200	7,200
A0122C	Adhoc Relief Allowance - 2015				194,360	204,880	207,370
A01233	Unattractive Area Allowance				<u>678,000</u>	<u>689,490</u>	<u>756,490</u>
001	Unattractive area allowance				678,000	689,490	756,490
A01239	Special allowance				<u>378,000</u>	<u>275,570</u>	<u>378,990</u>
001	Special Allowance				378,000	275,570	378,990
A0124N	Disparity Reduction Allowance 2022- 15%				2,703,030	2,473,090	2,983,730
A0124R	Adhoc Relief Allowance 2022				2,433,010	2,694,590	2,584,570

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6045	Principal GGHSS Kalanga Bara Khyber				
A0124X	Adhoc Relief Allowance 2023		200,000	2,891,500	9,115,040
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		<u>60,000</u>	<u>161,400</u>	<u>161,400</u>
001	Others		60,000	161,400	161,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,739,510</u>	<u>1,936,320</u>
A01274	Medical Charges			<u>20,000</u>	<u>30,000</u>
001	Medical Charges			20,000	30,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance			1,718,510	1,905,320
A03	TOTAL OPERATING EXPENSES		<u>88,000</u>	<u>237,500</u>	<u>92,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			3,000	3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Electricity		14,000	14,000	14,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	20,000	15,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>170,500</u>	<u>30,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6045	Principal GGHSS Kalanga Bara Khyber				
001	Stationery Charges		12,000	12,000	12,000
A03902	Printing and Publication			<u>30,000</u>	<u>1,000</u>
001	Printing and publication			30,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>12,000</u>	<u>123,500</u>	<u>12,000</u>
001	Others		12,000	123,500	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,400</u>	<u>60,400</u>	<u>10,500</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>100</u>
A09404	Medical and Laboratory Equipment			50,000	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
A09701	Furniture and Fixtures		<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
001	Furniture & Fixture		5,400	5,400	5,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>55,000</u>	<u>35,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6045	Principal GGHSS Kalanga Bara Khyber				
001	Machinery and Equipment		5,000	15,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
A138	TOTAL GENERAL			<u>10,000</u>	<u>100</u>
A13801	Maintenance of gardens			10,000	100
Principal GGHSS Kalanga Bara Khyber			39,725,260	45,104,010	62,437,440

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6049	Head Master GHS Choorra Jamrud Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,164,580</u>	<u>18,572,840</u>	<u>21,488,230</u>
A011	TOTAL PAY		23	23	<u>13,232,570</u>	<u>9,651,710</u>	<u>11,494,460</u>
A011-1	TOTAL PAY OF OFFICERS		11	8	<u>9,413,110</u>	<u>6,272,880</u>	<u>6,591,900</u>
A01101	Total Basic Pay Of Officer		11	8	<u>9,413,110</u>	<u>6,272,880</u>	<u>6,591,900</u>
H029	Head Master	(BPS-17)	1	1	932,540		852,060
S579	Secondary School Teacher	(BPS-17)	1	1	1,120,100		1,180,380
S572	Senior Certified Teacher	(BPS-16)	4	2	3,654,780		2,251,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	364,250		409,600
S575	Senior Drawing Master	(BPS-16)	1	1	1,101,200		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1		1,120,120		
S579	Secondary School Teacher	(BPS-16)	2	2	1,120,120		868,040
A011-2	TOTAL PAY OF OTHER STAFF		12	15	<u>3,819,460</u>	<u>3,378,830</u>	<u>4,902,560</u>
A01151	Total Basic Pay Other Staff		12	15	<u>3,819,460</u>	<u>3,378,830</u>	<u>4,902,560</u>
C020	Certificated Teacher	(BPS-15)	1	3	469,340		1,116,540
P030	Physical Education Teacher	(BPS-15)		1			348,420
T023	Theology Teacher	(BPS-15)	1	1	345,210		304,840
P006	Primary School Teacher	(BPS-13)	1		425,410		
P380	Primary School Head Teacher	(BPS-13)		1			345,480
Q001	Qari	(BPS-12)	1	1	235,410		298,730
J013	Junior Clerk	(BPS-11)	1	1	452,120		468,770
L001	Laboratory Assistant	(BPS-08)	1	1	253,210		267,610
B006	Behishti	(BPS-04)	1	1	334,120		339,390
C057	Chowkidar	(BPS-04)	1	1	332,130		347,220
L002	Laboratory Attendant	(BPS-03)	1	1	254,850		286,540

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6049	Head Master GHS Choorra Jamrud Khyber						
M010	Mali	(BPS-03)	1	1	254,120		286,540
N005	Naib Qasid	(BPS-03)	1	1	231,220		223,900
S162	Sweeper	(BPS-03)	1	1	232,320		268,580
A012	TOTAL ALLOWANCES				<u>4,932,010</u>	<u>8,921,130</u>	<u>9,993,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,932,010</u>	<u>8,296,630</u>	<u>9,318,310</u>
A01202	House Rent Allowance				932,590	892,560	892,560
A01203	Conveyance Allowance				705,880	816,320	816,320
A01207	Washing Allowance				27,000	60,000	72,000
A01208	Dress Allowance				72,000	60,000	72,000
A0120D	Integrated Allowance				43,200	36,000	43,200
A01217	Medical Allowance				43,200	420,440	468,900
A0121T	Adhoc Relief Allowance 2013				456,320	94,590	108,230
A0122C	Adhoc Relief Allowance - 2015				84,770	64,300	73,600
A01233	Unattractive Area Allowance				<u>534,000</u>	<u>490,500</u>	<u>564,000</u>
001	Unattractive area allowance				534,000	490,500	564,000
A01239	Special allowance				<u>84,000</u>	<u>70,000</u>	<u>84,000</u>
001	Special Allowance				84,000	70,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,162,540	937,210	1,054,960
A0124R	Adhoc Relief Allowance 2022				586,510	1,055,080	1,055,080
A0124X	Adhoc Relief Allowance 2023				200,000	3,299,630	3,713,460
A0125E	Adhoc Relief Allowance 2024						300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>624,500</u>	<u>675,460</u>
A01289	Teaching Allowance					624,500	675,460
A03	TOTAL OPERATING EXPENSES				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A033	TOTAL UTILITIES				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity				5,000	5,000	5,000
A03304	Hot and Cold Weather Charges				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6049	Head Master GHS Choorra Jamrud Khyber				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
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
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6049	Head Master GHS Choorra Jamrud Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		4,000	4,000	4,000
Head Master GHS Choorra Jamrud Khyber			18,218,680	18,626,940	21,542,330

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6054	Head Master GHS Prang Dara Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,081,410</u>	<u>17,719,560</u>	<u>17,256,520</u>
A011	TOTAL PAY		20	20	<u>8,242,030</u>	<u>10,543,130</u>	<u>9,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>3,907,920</u>	<u>6,021,550</u>	<u>4,236,080</u>
A01101	Total Basic Pay Of Officer		6	7	<u>3,907,920</u>	<u>6,021,550</u>	<u>4,236,080</u>
H029	Head Master	(BPS-17)	1	1	953,890		787,080
S572	Senior Certified Teacher	(BPS-16)		2			1,487,280
S573	Senior Arabic Teacher	(BPS-16)	1		584,120		
S575	Senior Drawing Master	(BPS-16)		1			354,560
S576	Senior Physical education Teacher	(BPS-16)	1		845,790		
S579	Secondary School Teacher	(BPS-16)	3	3	1,524,120		1,607,160
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>4,334,110</u>	<u>4,521,580</u>	<u>5,183,920</u>
A01151	Total Basic Pay Other Staff		14	13	<u>4,334,110</u>	<u>4,521,580</u>	<u>5,183,920</u>
A047	Arabic Teacher	(BPS-15)		1			906,360
C020	Certificated Teacher	(BPS-15)	4	2	1,362,500		906,720
D106	Drawing Master	(BPS-15)	1		300,060		
P030	Physical Education Teacher	(BPS-15)		1			852,120
T023	Theology Teacher	(BPS-15)	1	1	75,420		453,360
Q001	Qari	(BPS-12)	1	1	497,280		288,720
J013	Junior Clerk	(BPS-11)	1	1	325,410		212,440
L001	Laboratory Assistant	(BPS-07)	1	1	465,210		283,080
L002	Laboratory Attendant	(BPS-04)	1		245,410		
N005	Naib Qasid	(BPS-04)	1		265,000		
S162	Sweeper	(BPS-04)	2		562,410		
L002	Laboratory Attendant	(BPS-03)		1			247,680

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6054	Head Master GHS Prang Dara Khyber						
M010	Mali	(BPS-03)	1	1	235,410		247,680
N005	Naib Qasid	(BPS-03)		1			268,560
S162	Sweeper	(BPS-03)		2			517,200
A012	TOTAL ALLOWANCES				<u>4,839,380</u>	<u>7,176,430</u>	<u>7,836,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,268,740</u>	<u>6,612,550</u>	<u>7,272,640</u>
A01202	House Rent Allowance				744,250	417,020	817,020
A01203	Conveyance Allowance				564,460	815,920	815,920
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance					80,000	90,000
A01217	Medical Allowance				393,290	364,160	364,160
A0121T	Adhoc Relief Allowance 2013				75,080	56,270	56,270
A01224	Entertainment Allowance					36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				459,840	38,980	38,980
A01233	Unattractive Area Allowance				<u>489,600</u>	<u>598,400</u>	<u>598,400</u>
001	Unattractive area allowance				489,600	598,400	598,400
A01239	Special allowance					<u>84,000</u>	<u>84,000</u>
001	Special Allowance					84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				232,330		
A0124R	Adhoc Relief Allowance 2022				988,890	834,560	834,650
A0124X	Adhoc Relief Allowance 2023				200,000	3,167,240	3,167,240
A0125E	Adhoc Relief Allowance 2024						250,000
A01270	Other				<u>1,000</u>		
001	Others				1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>570,640</u>	<u>563,880</u>	<u>563,880</u>
A01289	Teaching Allowance				570,640	563,880	563,880
A03	TOTAL OPERATING EXPENSES				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A033	TOTAL UTILITIES				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000	10,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6054	Head Master GHS Prang Dara Khyber				
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6054	Head Master GHS Prang Dara Khyber				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Prang Dara Khyber			13,136,410	17,774,560	17,311,520

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6055	Head Master GHS Gul Zamir Killi Bar Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,253,780</u>	<u>17,991,860</u>	<u>18,600,550</u>
A011	TOTAL PAY				<u>10,186,620</u>	<u>9,796,630</u>	<u>10,013,020</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,737,590</u>	<u>5,589,680</u>	<u>5,698,160</u>
A01101	Total Basic Pay Of Officer				<u>6,737,590</u>	<u>5,589,680</u>	<u>5,698,160</u>
H029	Head Master	(BPS-17)	1	1	923,540		1,385,580
S579	Secondary School Teacher	(BPS-17)	1		601,340		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,854,210		1,979,960
S573	Senior Arabic Teacher	(BPS-16)	1		1,035,400		
S575	Senior Drawing Master	(BPS-16)	1		1,023,100		
S576	Senior Physical education Teacher	(BPS-16)		1			786,580
S579	Secondary School Teacher	(BPS-16)	1	2	1,300,000		1,546,040
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,449,030</u>	<u>4,206,950</u>	<u>4,314,860</u>
A01151	Total Basic Pay Other Staff				<u>3,449,030</u>	<u>4,206,950</u>	<u>4,314,860</u>
A047	Arabic Teacher	(BPS-15)		1			320,100
C020	Certificated Teacher	(BPS-15)	1	1	785,410		799,660
D106	Drawing Master	(BPS-15)		1			1,030,660
P030	Physical Education Teacher	(BPS-15)	1		547,460		
Q001	Qari	(BPS-12)	1	1	350,210		264,410
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
L001	Laboratory Assistant	(BPS-07)	1	1	223,850		234,650
L002	Laboratory Attendant	(BPS-04)	1	1	150,240		187,860
M010	Mali	(BPS-04)	1	1	140,250		199,480
S162	Sweeper	(BPS-04)	2	2	538,420		540,650

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6055	Head Master GHS Gul Zamir Killi Bar Khyber						
N005	Naib Qasid	(BPS-03)	1	1	338,740		347,220
A012	TOTAL ALLOWANCES				<u>5,067,160</u>	<u>8,195,230</u>	<u>8,587,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,585,110</u>	<u>7,735,890</u>	<u>8,128,190</u>
A01202	House Rent Allowance				697,240	683,630	683,630
A01203	Conveyance Allowance				585,240	687,970	987,370
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				310,480	328,480	328,480
A0121T	Adhoc Relief Allowance 2013				133,220	121,160	121,160
A0122C	Adhoc Relief Allowance - 2015				92,520	85,160	85,160
A01233	Unattractive Area Allowance				<u>234,000</u>		
001	Unattractive area allowance				234,000		
A01238	Charge allowance					264,000	264,000
A01239	Special allowance				<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance				84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,056,540	977,180	977,180
A0124R	Adhoc Relief Allowance 2022				1,035,870	975,850	958,750
A0124X	Adhoc Relief Allowance 2023				200,000	3,372,460	3,242,460
A0125E	Adhoc Relief Allowance 2024						240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>482,050</u>	<u>459,340</u>	<u>459,340</u>
A01289	Teaching Allowance				482,050	459,340	459,340
A03	TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A033	TOTAL UTILITIES				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Electricity				14,000	14,000	14,000
A03304	Hot and Cold Weather Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	Hot & Cold Weather Charges				1,000	1,000	1,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6055	Head Master GHS Gul Zamir Killi Bar Khyber				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
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
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6055	Head Master GHS Gul Zamir Killi Bar Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Gul Zamir Killi Bar Khyber			15,318,880	18,056,960	18,665,650

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6056	GHS Toot Kamar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,522,160</u>	<u>16,535,680</u>	<u>17,087,080</u>
A011	TOTAL PAY		17	17	<u>8,514,980</u>	<u>8,852,040</u>	<u>9,161,550</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,234,680</u>	<u>5,757,500</u>	<u>5,921,430</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,234,680</u>	<u>5,757,500</u>	<u>5,921,430</u>
H029	Head Master	(BPS-17)	1	1	1,154,200		1,200,140
S572	Senior Certified Teacher	(BPS-16)	2	2	1,132,000		1,411,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	875,490		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	888,450		895,600
S579	Secondary School Teacher	(BPS-16)	2	2	1,184,540		1,464,870
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,280,300</u>	<u>3,094,540</u>	<u>3,240,120</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,280,300</u>	<u>3,094,540</u>	<u>3,240,120</u>
C020	Certificated Teacher	(BPS-15)	1	1	325,410		348,420
D106	Drawing Master	(BPS-15)	1	1	325,410		348,420
Q001	Qari	(BPS-12)	1	1	654,200		605,930
J013	Junior Clerk	(BPS-11)	1	1	401,380		264,410
L001	Laboratory Assistant	(BPS-07)	1	1	387,540		376,810
L002	Laboratory Attendant	(BPS-04)	1	1	244,520		241,260
M010	Mali	(BPS-04)	1	1	237,800		234,300
N005	Naib Qasid	(BPS-04)	1	1	225,490		282,420
S162	Sweeper	(BPS-04)	1	1	247,100		264,100
S162	Sweeper	(BPS-03)	1	1	231,450		274,050
A012	TOTAL ALLOWANCES				<u>5,007,180</u>	<u>7,683,640</u>	<u>7,925,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,545,920</u>	<u>7,229,100</u>	<u>7,380,160</u>
A01202	House Rent Allowance				575,640	681,450	681,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6056	GHS Toot Kamar				
A01203	Conveyance Allowance		662,840	687,370	678,380
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		303,140	330,240	330,240
A0121T	Adhoc Relief Allowance 2013		687,450	85,360	85,360
A0122C	Adhoc Relief Allowance - 2015		82,090	58,100	47,080
A01233	Unattractive Area Allowance		<u>402,000</u>		
001	Unattractive area allowance		402,000		
A01238	Charge allowance			444,000	444,000
A01239	Special allowance		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		746,380	820,820	746,150
A0124R	Adhoc Relief Allowance 2022		746,380	820,250	746,380
A0124X	Adhoc Relief Allowance 2023		100,000	3,061,510	3,081,120
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>461,260</u>	<u>454,540</u>	<u>545,370</u>
A01289	Teaching Allowance		461,260	454,540	545,370
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6056	GHS Toot Kamar				
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>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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6056	GHS Toot Kamar				
GHS Toot Kamar			13,693,160	16,706,680	17,258,080

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6057	GGHS Mawaz Killi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,036,870</u>	<u>11,449,160</u>	<u>16,394,300</u>
A011	TOTAL PAY		19	20	<u>5,951,670</u>	<u>6,470,290</u>	<u>8,510,970</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>3,669,650</u>	<u>4,097,570</u>	<u>5,146,890</u>
A01101	Total Basic Pay Of Officer		8	9	<u>3,669,650</u>	<u>4,097,570</u>	<u>5,146,890</u>
H031	Headmistress	(BPS-17)	1	1	91,430		992,280
S572	Senior Certified Teacher	(BPS-16)	3	3	1,405,640		1,383,430
S573	Senior Arabic Teacher	(BPS-16)		1			329,980
S575	Senior Drawing Master	(BPS-16)	1	1	456,440		678,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	511,600		379,780
S579	Secondary School Teacher	(BPS-16)	2	2	1,204,540		1,383,320
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,282,020</u>	<u>2,372,720</u>	<u>3,364,080</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,282,020</u>	<u>2,372,720</u>	<u>3,364,080</u>
A047	Arabic Teacher	(BPS-15)	1		240,570		
S578	Senior Qaria	(BPS-15)		1			966,200
Q005	Qaria	(BPS-12)	2	1	540,380		264,410
J013	Junior Clerk	(BPS-11)	1	1	265,700		390,170
L001	Laboratory Assistant	(BPS-07)	1	1	166,480		234,850
B006	Behishti	(BPS-04)	1	1	243,310		355,140
C057	Chowkidar	(BPS-03)	1	1	166,400		244,780
L002	Laboratory Attendant	(BPS-03)	1	1	127,400		176,860
M010	Mali	(BPS-03)	1	1	154,200		204,030
N005	Naib Qasid	(BPS-03)		1			175,180
S162	Sweeper	(BPS-03)		2			352,460
N005	Naib Qasid	(BPS-02)	1		151,110		
S162	Sweeper	(BPS-02)	1		226,470		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6057	GGHS Mawaz Killi				
A012	TOTAL ALLOWANCES		<u>22,085,200</u>	<u>4,978,870</u>	<u>7,883,330</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,719,960</u>	<u>4,560,120</u>	<u>7,397,820</u>
A01202	House Rent Allowance		2,235,270	615,370	683,750
A01203	Conveyance Allowance		3,225,640	640,240	713,100
A01207	Washing Allowance		75,000	63,000	60,000
A01208	Dress Allowance		75,000	63,000	63,000
A0120D	Integrated Allowance		75,000	36,000	36,000
A01217	Medical Allowance		1,532,450	289,950	335,500
A0121T	Adhoc Relief Allowance 2013		1,124,520	90,970	105,820
A0122C	Adhoc Relief Allowance - 2015			61,900	71,460
A01233	Unattractive Area Allowance		<u>2,125,410</u>	<u>246,000</u>	<u>183,000</u>
001	Unattractive area allowance		2,125,410	246,000	183,000
A01239	Special allowance		<u>1,123,520</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		1,123,520	84,000	84,000
A0124F	Adhoc Relief Allowance-2021		1,421,240		
A0124N	Disparity Reduction Allowance 2022- 15%		2,254,260	769,580	876,550
A0124R	Adhoc Relief Allowance 2022		3,352,650	764,430	865,370
A0124X	Adhoc Relief Allowance 2023		100,000	825,680	3,090,270
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>10,000</u>	<u>30,000</u>
001	Others			10,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,365,240</u>	<u>418,750</u>	<u>485,510</u>
A01274	Medical Charges			<u>25,000</u>	<u>30,000</u>
001	Medical Charges			25,000	30,000
A01278	Leave Salary			<u>100</u>	<u>1,000</u>
001	Leave Salary			100	1,000
A01289	Teaching Allowance		3,365,240	393,650	454,510
A03	TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6057	GGHS Mawaz Killi				
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,502,910</u>	<u>100</u>
A041	TOTAL PENSION			<u>1,502,910</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>1,502,910</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			1,502,910	100
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6057	GGHS Mawaz Killi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
GGHS Mawaz Killi			28,099,870	13,015,070	16,457,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6058	GGHS Haji Ghazi Gul Killi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,092,100</u>	<u>14,550,390</u>	<u>17,673,220</u>
A011	TOTAL PAY		16	16	<u>10,881,070</u>	<u>6,460,340</u>	<u>9,383,790</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>8,716,100</u>	<u>4,878,090</u>	<u>6,482,260</u>
A01101	Total Basic Pay Of Officer		7	7	<u>8,716,100</u>	<u>4,878,090</u>	<u>6,482,260</u>
C020	Certificated Teacher	(BPS-16)	3		1,384,440		
S572	Senior Certified Teacher	(BPS-16)		3			2,048,690
S575	Senior Drawing Master	(BPS-16)	1	1	5,111,160		2,048,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	511,160		802,660
S579	Secondary School Teacher	(BPS-16)	2	2	1,709,340		1,582,250
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,164,970</u>	<u>1,582,250</u>	<u>2,901,530</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,164,970</u>	<u>1,582,250</u>	<u>2,901,530</u>
A047	Arabic Teacher	(BPS-15)	1	1	451,080		346,480
Q001	Qari	(BPS-12)	1		304,800		
Q005	Qaria	(BPS-12)		1			264,410
J013	Junior Clerk	(BPS-11)	1	1	254,750		721,610
L001	Laboratory Assistant	(BPS-07)	1	1	221,650		234,850
L002	Laboratory Attendant	(BPS-04)	1	1	190,520		187,860
M010	Mali	(BPS-04)	1	1	190,250		322,900
N005	Naib Qasid	(BPS-04)	1	1	206,300		238,380
S162	Sweeper	(BPS-04)	2	2	345,620		585,040
A012	TOTAL ALLOWANCES				<u>4,211,030</u>	<u>8,090,050</u>	<u>8,289,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,885,240</u>	<u>7,630,710</u>	<u>7,830,090</u>
A01202	House Rent Allowance				487,850	683,630	683,630
A01203	Conveyance Allowance				538,830	687,370	687,370

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6058	GGHS Haji Ghazi Gul Killi				
A01207	Washing Allowance		7,200	60,000	60,000
A01208	Dress Allowance		37,700	60,000	60,000
A0120D	Integrated Allowance		22,800	36,000	36,000
A01217	Medical Allowance			328,470	327,850
A0121T	Adhoc Relief Allowance 2013		92,630	121,160	121,160
A0122C	Adhoc Relief Allowance - 2015		463,570		
A01233	Unattractive Area Allowance		<u>182,000</u>	<u>264,000</u>	<u>264,000</u>
001	Unattractive area allowance		182,000	264,000	264,000
A01239	Special allowance		<u>636,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		636,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		621,450	977,160	977,160
A0124R	Adhoc Relief Allowance 2022		595,210	956,450	956,450
A0124X	Adhoc Relief Allowance 2023		200,000	3,372,470	3,372,470
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>325,790</u>	<u>459,340</u>	<u>459,340</u>
A01289	Teaching Allowance		325,790	459,340	459,340
A03	TOTAL OPERATING EXPENSES		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Stationery Charges		8,000	8,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6058	GGHS Haji Ghazi Gul Killi				
001	Others		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
GGHS Haji Ghazi Gul Killi			15,160,100	14,618,390	17,741,220

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6059	Principal GGHS Gul Abad Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,032,310</u>	<u>16,285,910</u>	<u>19,365,730</u>
A011	TOTAL PAY				<u>9,548,970</u>	<u>8,728,020</u>	<u>10,985,280</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,458,970</u>	<u>6,702,520</u>	<u>8,897,800</u>
A01101	Total Basic Pay Of Officer				<u>7,458,970</u>	<u>6,702,520</u>	<u>8,897,800</u>
P070	Principal	(BPS-18)	1	1	1,124,580		1,274,700
S572	Senior Certified Teacher	(BPS-16)	3	3	2,154,360		2,332,620
S573	Senior Arabic Teacher	(BPS-16)	1	1	658,750		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	658,750		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	474,680		759,460
S579	Secondary School Teacher	(BPS-16)	3	3	2,387,850		2,876,500
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,090,000</u>	<u>2,025,500</u>	<u>2,087,480</u>
A01151	Total Basic Pay Other Staff				<u>2,090,000</u>	<u>2,025,500</u>	<u>2,087,480</u>
Q001	Qari	(BPS-12)	1		412,540		
Q005	Qaria	(BPS-12)		1			281,570
J013	Junior Clerk	(BPS-11)	1	1	452,150		468,770
L001	Laboratory Assistant	(BPS-08)	1		541,250		
L001	Laboratory Assistant	(BPS-07)		1			389,680
L002	Laboratory Attendant	(BPS-04)		1			258,700
M010	Mali	(BPS-04)		1			256,790
N005	Naib Qasid	(BPS-04)		1			175,180
S162	Sweeper	(BPS-04)		1			256,790
L002	Laboratory Attendant	(BPS-03)	1		254,130		
M010	Mali	(BPS-03)	1		214,520		
S162	Sweeper	(BPS-03)	1		215,410		

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6059	Principal GGHS Gul Abad Khyber				
A012	TOTAL ALLOWANCES		<u>4,483,340</u>	<u>7,557,890</u>	<u>8,380,450</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,950,880</u>	<u>7,025,430</u>	<u>7,847,800</u>
A01202	House Rent Allowance		721,030	74,710	747,070
A01203	Conveyance Allowance		555,990	777,410	777,410
A01207	Washing Allowance		36,000	48,000	48,000
A01208	Dress Allowance		36,000	48,000	48,000
A0120D	Integrated Allowance			28,800	28,800
A01217	Medical Allowance		857,490	322,480	322,490
A0121T	Adhoc Relief Allowance 2013		106,020	108,530	108,530
A0122C	Adhoc Relief Allowance - 2015		555,450	74,420	74,420
A01233	Unattractive Area Allowance		<u>46,000</u>		
001	Unattractive area allowance		46,000		
A01238	Charge allowance			270,000	270,000
A01239	Special allowance		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance		84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		231,450	941,290	941,290
A0124R	Adhoc Relief Allowance 2022		521,450	939,520	939,520
A0124X	Adhoc Relief Allowance 2023		200,000	3,308,270	3,308,270
A0125E	Adhoc Relief Allowance 2024				150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>532,460</u>	<u>532,460</u>	<u>532,650</u>
A01289	Teaching Allowance		532,460	532,460	532,650
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>230,000</u>	<u>85,000</u>
A033	TOTAL UTILITIES		<u>35,000</u>	<u>180,000</u>	<u>35,000</u>
A03303	Electricity		<u>25,000</u>	<u>170,000</u>	<u>25,000</u>
001	Electricity		25,000	170,000	25,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6059	Principal GGHS Gul Abad Khyber				
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6059	Principal GGHS Gul Abad Khyber				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Principal GGHS Gul Abad Khyber			14,148,310	16,546,910	19,481,730

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6060	Principal GHS Landi Kotal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,699,110</u>	<u>50,557,110</u>	<u>52,290,260</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>29,190,500</u>	<u>27,610,420</u>	<u>28,743,570</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>17</u>	<u>19,642,850</u>	<u>13,864,250</u>	<u>13,853,770</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>17</u>	<u>19,642,850</u>	<u>13,864,250</u>	<u>13,853,770</u>
P070	Principal	(BPS-19)	1	1	1,244,270		1,955,550
S579	Secondary School Teacher	(BPS-17)	1		1,305,200		
I050	I. T. Teacher	(BPS-16)	1	1	378,540		515,380
S572	Senior Certified Teacher	(BPS-16)	10	4	9,875,240		3,553,120
S573	Senior Arabic Teacher	(BPS-16)	2	1	1,113,520		1,254,520
S574	Senior TheologyTeacher	(BPS-16)	1	1	654,790		1,254,120
S575	Senior Drawing Master	(BPS-16)	1	1	875,420		1,025,410
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,001,230		103,030
S579	Secondary School Teacher	(BPS-16)	6	7	3,194,640		4,192,640
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>27</u>	<u>9,547,650</u>	<u>13,746,170</u>	<u>14,889,800</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>27</u>	<u>9,547,650</u>	<u>13,746,170</u>	<u>14,889,800</u>
A047	Arabic Teacher	(BPS-15)		1			754,650
C020	Certificated Teacher	(BPS-15)	5	11	2,745,200		8,785,420
S577	Senior Qari	(BPS-15)		1			754,860
C458	Computer Lab Incharge	(BPS-12)	1	1	2,652,200		256,590
Q001	Qari	(BPS-12)	1		654,210		
J013	Junior Clerk	(BPS-11)	1	1	265,220		654,130
P022	Pesh Imam	(BPS-10)	1	1	456,320		452,150
B006	Behishti	(BPS-04)	1	1	214,560		320,000
C057	Chowkidar	(BPS-04)	2	1	545,890		452,360
L002	Laboratory Attendant	(BPS-04)	1	1	354,100		325,410

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6060	Principal GHS Landi Kotal						
M010	Mali	(BPS-04)	1		285,560		
N005	Naib Qasid	(BPS-04)	1	1	238,040		352,410
S162	Sweeper	(BPS-04)	1	1	332,100		365,410
W032	Workshop Attendant	(BPS-04)	1		280,280		
B006	Behishti	(BPS-03)	1	1	147,120		270,000
C057	Chowkidar	(BPS-03)		1			125,480
L002	Laboratory Attendant	(BPS-03)	1	1	254,200		321,220
M010	Mali	(BPS-03)		1			182,000
S162	Sweeper	(BPS-03)	1	1	122,650		192,300
W032	Workshop Attendant	(BPS-03)		1			325,410
A012	TOTAL ALLOWANCES				<u>32,508,610</u>	<u>22,946,690</u>	<u>23,546,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,044,490</u>	<u>21,495,960</u>	<u>22,095,960</u>
A01202	House Rent Allowance				1,952,820	1,851,500	1,851,500
A01203	Conveyance Allowance				17,675,890	1,932,410	1,932,410
A01207	Washing Allowance				123,000	132,000	132,000
A01208	Dress Allowance				132,330	132,000	132,000
A0120D	Integrated Allowance				843,250	79,200	79,200
A01216	Qualification Allowance				390,000	360,000	360,000
A01217	Medical Allowance				325,410	834,430	834,430
A0121T	Adhoc Relief Allowance 2013				845,210	541,610	541,610
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				100		
A0122C	Adhoc Relief Allowance - 2015				329,840	214,790	214,790
A01233	Unattractive Area Allowance				<u>827,400</u>	<u>747,600</u>	<u>747,600</u>
001	Unattractive area allowance				827,400	747,600	747,600
A01239	Special allowance				<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance				84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,654,120	2,631,290	2,631,290
A0124R	Adhoc Relief Allowance 2022				3,654,120	2,631,680	2,631,680
A0124X	Adhoc Relief Allowance 2023				200,000	9,317,450	9,317,450
A0125E	Adhoc Relief Allowance 2024						600,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KH6060	Principal GHS Landi Kotal					
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,464,120</u>	<u>1,450,730</u>	<u>1,450,730</u>
A01289	Teaching Allowance			1,464,120	1,450,730	1,450,730
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6060	Principal GHS Landi Kotal				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Principal GHS Landi Kotal			61,765,110	50,623,110	52,356,260

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6061	Principal GHS Mohammad Khan Killi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,118,410</u>	<u>32,998,350</u>	<u>42,601,080</u>
A011	TOTAL PAY		32	32	<u>20,699,090</u>	<u>16,764,590</u>	<u>24,433,310</u>
A011-1	TOTAL PAY OF OFFICERS		17	16	<u>15,904,290</u>	<u>11,039,400</u>	<u>18,525,180</u>
A01101	Total Basic Pay Of Officer		17	16	15,904,290	11,039,400	18,525,180
P070	Principal	(BPS-18)	1	1	1,250,000		1,325,820
S572	Senior Certified Teacher	(BPS-16)	4	3	8,288,400		2,769,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	845,200		867,940
S574	Senior Theology Teacher	(BPS-16)	1	1	623,250		650,980
S575	Senior Drawing Master	(BPS-16)	1	1	753,540		7,865,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	865,400		895,060
S579	Secondary School Teacher	(BPS-16)	8	8	3,278,500		4,150,160
A011-2	TOTAL PAY OF OTHER STAFF		15	16	<u>4,794,800</u>	<u>5,725,190</u>	<u>5,908,130</u>
A01151	Total Basic Pay Other Staff		15	16	4,794,800	5,725,190	5,908,130
C020	Certificated Teacher	(BPS-15)	2	3	1,108,000		1,853,100
P380	Primary School Head Teacher	(BPS-15)	1	1	362,350		586,200
Q001	Qari	(BPS-12)	1	1	350,790		367,370
J013	Junior Clerk	(BPS-11)	1	1	283,740		264,410
P022	Pesh Imam	(BPS-10)	1	1	230,230		451,510
M010	Mali	(BPS-04)	1	1	426,420		410,580
S162	Sweeper	(BPS-04)	2	2	785,410		749,880
B006	Behishti	(BPS-03)	1	1	200,000		182,140
C057	Chowkidar	(BPS-03)	2	2	447,800		461,720
L002	Laboratory Attendant	(BPS-03)	1	1	208,560		182,140
L005	Laboratory Supervisor	(BPS-03)	1		203,250		

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6061	Principal GHS Mohammad Khan Killi						
N005	Naib Qasid	(BPS-03)		1			216,940
W032	Workshop Attendant	(BPS-03)	1	1	188,250		182,140
A012	TOTAL ALLOWANCES				<u>8,419,320</u>	<u>16,233,760</u>	<u>18,167,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,459,800</u>	<u>15,274,240</u>	<u>17,208,250</u>
A01202	House Rent Allowance				1,237,560	1,359,400	1,359,400
A01203	Conveyance Allowance				1,158,420	1,392,680	1,392,680
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance					64,800	64,800
A01217	Medical Allowance				585,170	585,160	585,160
A0121T	Adhoc Relief Allowance 2013				175,390	159,350	1,593,550
A0122C	Adhoc Relief Allowance - 2015				135,280	101,600	101,600
A01233	Unattractive Area Allowance				<u>512,400</u>	<u>528,000</u>	<u>528,000</u>
001	Unattractive area allowance				512,400	528,000	528,000
A01239	Special allowance					<u>84,000</u>	<u>84,000</u>
001	Special Allowance					84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,584,790	1,619,770	1,619,580
A0124R	Adhoc Relief Allowance 2022				1,654,790	1,607,580	1,607,580
A0124X	Adhoc Relief Allowance 2023				200,000	7,555,900	7,555,900
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>959,520</u>	<u>959,520</u>	<u>959,520</u>
A01289	Teaching Allowance				959,520	959,520	959,520
A03	TOTAL OPERATING EXPENSES				<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A033	TOTAL UTILITIES				<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity				100,000	100,000	100,000
A03304	Hot and Cold Weather Charges				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges				5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6061	Principal GHS Mohammad Khan Killi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
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
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>726,580</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>726,580</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>726,580</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			726,580	1,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6061	Principal GHS Mohammad Khan Killi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Principal GHS Mohammad Khan Killi			29,265,410	33,871,930	42,749,080

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6062	Head Master GHS Zintara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,008,610</u>	<u>17,603,600</u>	<u>20,452,890</u>
A011	TOTAL PAY		18	18	<u>12,050,660</u>	<u>8,882,940</u>	<u>11,426,280</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,957,390</u>	<u>7,743,600</u>	<u>7,983,920</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,957,390</u>	<u>7,743,600</u>	<u>7,983,920</u>
H029	Head Master	(BPS-17)	1	1	1,013,040		1,139,340
S572	Senior Certified Teacher	(BPS-16)	3	2	2,410,000		2,929,260
S573	Senior Arabic Teacher	(BPS-16)		1			759,460
S575	Senior Drawing Master	(BPS-16)	1	1	847,890		949,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	847,860		850,060
S579	Secondary School Teacher	(BPS-16)	3	3	3,838,600		1,356,300
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,093,270</u>	<u>1,139,340</u>	<u>3,442,360</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,093,270</u>	<u>1,139,340</u>	<u>3,442,360</u>
A047	Arabic Teacher	(BPS-15)	1		641,530		
C020	Certificated Teacher	(BPS-15)		1			451,200
Q001	Qari	(BPS-15)	1		654,200		
S577	Senior Qari	(BPS-15)		1			633,540
L005	Laboratory Supervisor	(BPS-14)		1			282,540
J013	Junior Clerk	(BPS-11)	1	1	221,230		598,460
L001	Laboratory Assistant	(BPS-07)	1		223,200		
C057	Chowkidar	(BPS-04)	1		238,040		
L002	Laboratory Attendant	(BPS-04)	1		387,890		
M010	Mali	(BPS-04)	1		238,040		
S162	Sweeper	(BPS-04)	1		370,890		
C057	Chowkidar	(BPS-03)		1			175,180
L002	Laboratory Attendant	(BPS-03)		1			370,380

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6062	Head Master GHS Zintara						
M010	Mali	(BPS-03)		1			370,980
N005	Naib Qasid	(BPS-03)	1	1	118,250		189,100
S162	Sweeper	(BPS-03)		1			370,980
A012	TOTAL ALLOWANCES				<u>4,957,950</u>	<u>8,720,660</u>	<u>9,026,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,521,990</u>	<u>8,199,090</u>	<u>8,506,580</u>
A01202	House Rent Allowance				500,150	729,860	729,860
A01203	Conveyance Allowance				573,100	809,920	809,920
A01207	Washing Allowance				48,000	60,000	60,000
A01208	Dress Allowance				48,000	60,000	60,000
A0120D	Integrated Allowance				7,200	33,000	33,000
A01217	Medical Allowance				359,950	331,260	331,630
A0121T	Adhoc Relief Allowance 2013				165,910	111,470	211,470
A0122C	Adhoc Relief Allowance - 2015				112,210	76,930	96,800
A01233	Unattractive Area Allowance				<u>282,000</u>		
001	Unattractive area allowance				282,000		
A01238	Charge allowance					288,000	288,000
A01239	Special allowance					<u>84,000</u>	<u>85,000</u>
001	Special Allowance					84,000	85,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,100,890	1,010,420	1,010,420
A0124R	Adhoc Relief Allowance 2022				1,124,580	1,010,580	1,010,580
A0124X	Adhoc Relief Allowance 2023				200,000	3,593,650	3,569,900
A0125E	Adhoc Relief Allowance 2024						210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>435,960</u>	<u>521,570</u>	<u>520,030</u>
A01289	Teaching Allowance				435,960	521,570	520,030
A03	TOTAL OPERATING EXPENSES				<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A033	TOTAL UTILITIES				<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03303	Electricity				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity				10,000	10,000	10,000
A03304	Hot and Cold Weather Charges				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6062	Head Master GHS Zintara				
003	Hot & Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		4,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6062	Head Master GHS Zintara				
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000	2,000
Head Master GHS Zintara			17,082,610	17,678,600	20,527,890

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6063	Principal GHS Shahgai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,053,880</u>	<u>23,463,820</u>	<u>24,240,410</u>
A011	TOTAL PAY				<u>15,820,420</u>	<u>15,896,290</u>	<u>16,178,580</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,310,370</u>	<u>9,466,710</u>	<u>9,765,740</u>
A01101	Total Basic Pay Of Officer				<u>11,310,370</u>	<u>9,466,710</u>	<u>9,765,740</u>
P070	Principal	(BPS-19)	1	1	1,874,590		1,955,550
S579	Secondary School Teacher	(BPS-17)	1	1	178,560		893,100
I050	I. T. Teacher	(BPS-16)	1	1	529,400		434,610
S572	Senior Certified Teacher	(BPS-16)	4	2	4,312,480		2,251,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,840		895,060
S575	Senior Drawing Master	(BPS-16)	1	1	887,460		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	874,590		949,300
S579	Secondary School Teacher	(BPS-16)	3	3	1,785,450		1,627,500
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,510,050</u>	<u>6,429,580</u>	<u>6,412,840</u>
A01151	Total Basic Pay Other Staff				<u>4,510,050</u>	<u>6,429,580</u>	<u>6,412,840</u>
C020	Certificated Teacher	(BPS-15)	2	4	1,457,160		2,724,240
C457	Certified Teacher IT	(BPS-15)	1		215,740		
T023	Theology Teacher	(BPS-15)	1	1	548,750		569,620
C457	Certified Teacher IT	(BPS-12)		1			298,730
J013	Junior Clerk	(BPS-11)	1	1	283,720		280,130
P022	Pesh Imam	(BPS-10)	1	1	548,760		553,370
L001	Laboratory Assistant	(BPS-07)	1	1	160,000		267,610
B006	Behishti	(BPS-04)	1	1	230,000		250,150
L002	Laboratory Attendant	(BPS-04)	1	1	338,750		347,220
N005	Naib Qasid	(BPS-04)	1	1	218,000		293,500
S162	Sweeper	(BPS-04)	1	2	154,650		602,800

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6063	Principal GHS Shahgai						
B006	Behishti	(BPS-03)	1	1	230,000		225,470
S162	Sweeper	(BPS-03)	1		124,520		
A012	TOTAL ALLOWANCES				<u>5,233,460</u>	<u>7,567,530</u>	<u>8,061,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,371,250</u>	<u>6,854,080</u>	<u>7,348,380</u>
A01202	House Rent Allowance				1,142,380	1,135,310	1,135,310
A01203	Conveyance Allowance				1,000,250	1,100,520	1,100,520
A01207	Washing Allowance				86,770	73,000	73,800
A01208	Dress Allowance				72,000	72,000	73,800
A0120D	Integrated Allowance				72,000	43,200	43,200
A01217	Medical Allowance					493,800	493,800
A0121T	Adhoc Relief Allowance 2013				203,780	157,250	157,250
A01224	Entertainment Allowance				6,000		
A01226	Computer Allowance				18,000		
A01229	Special compensatory allowance				44,800		
A0122C	Adhoc Relief Allowance - 2015				140,050	105,880	105,580
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	144,000
A01233	Unattractive Area Allowance				<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
001	Unattractive area allowance				396,000	396,000	396,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance					<u>268,100</u>	<u>310,100</u>
001	Special Allowance					268,100	310,100
A0124N	Disparity Reduction Allowance 2022- 15%				545,870	1,426,440	1,426,440
A0124R	Adhoc Relief Allowance 2022				542,150	1,437,380	1,437,380
A0124X	Adhoc Relief Allowance 2023				100,000		
A0125E	Adhoc Relief Allowance 2024						450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>862,210</u>	<u>713,450</u>	<u>713,450</u>
A01289	Teaching Allowance				862,210	713,450	713,450
A03	TOTAL OPERATING EXPENSES				<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6063	Principal GHS Shahgai				
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6063	Principal GHS Shahgai				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Principal GHS Shahgai			21,300,880	23,710,820	24,487,410

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6064	Head Master GHS No.2 Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,203,440</u>	<u>29,246,530</u>	<u>29,719,000</u>
A011	TOTAL PAY				<u>44,783,360</u>	<u>16,418,390</u>	<u>17,102,040</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,886,430</u>	<u>9,482,420</u>	<u>9,887,070</u>
A01101	Total Basic Pay Of Officer				<u>6,886,430</u>	<u>9,482,420</u>	<u>9,887,070</u>
P070	Principal	(BPS-19)	1	1	195,550		1,738,110
S572	Senior Certified Teacher	(BPS-16)	4	2	3,959,920		2,142,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,980		678,100
S574	Senior TheologyTeacher	(BPS-16)		1			732,340
S575	Senior Drawing Master	(BPS-16)	1	1	1,057,780		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	470,500		895,060
S579	Secondary School Teacher	(BPS-16)	3	3	195,240		2,127,620
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	356,460		488,260
A011-2	TOTAL PAY OF OTHER STAFF				<u>37,896,930</u>	<u>6,935,970</u>	<u>7,214,970</u>
A01151	Total Basic Pay Other Staff				<u>37,896,930</u>	<u>6,935,970</u>	<u>7,214,970</u>
C020	Certificated Teacher	(BPS-15)	3	5	31,734,300		3,512,720
T023	Theology Teacher	(BPS-15)	1		3,205,470		
L005	Laboratory Supervisor	(BPS-14)		1			616,620
S035	Senior Clerk	(BPS-14)	1	1	553,950		574,860
C457	Certified Teacher IT	(BPS-12)		1			298,730
I050	I. T. Teacher	(BPS-12)	1		223,930		
Q001	Qari	(BPS-12)	1	1	281,570		298,730
L001	Laboratory Assistant	(BPS-08)	1		378,250		
B006	Behishti	(BPS-04)	1	1	341,220		355,140
M010	Mali	(BPS-04)	1	1	426,420		426,420

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6064	Head Master GHS No.2 Jamrud						
N005	Naib Qasid	(BPS-04)	1		189,500		
S162	Sweeper	(BPS-04)		1			418,500
C057	Chowkidar	(BPS-03)	1	1	251,740		258,490
N005	Naib Qasid	(BPS-03)		1			196,060
S162	Sweeper	(BPS-03)	2	1	310,580		258,700
A012	TOTAL ALLOWANCES				<u>7,420,080</u>	<u>12,828,140</u>	<u>12,616,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,554,610</u>	<u>12,004,560</u>	<u>11,827,580</u>
A01202	House Rent Allowance				1,032,790	1,156,690	1,112,170
A01203	Conveyance Allowance				111,630	1,096,990	106,020
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				496,460	483,820	895,470
A0121T	Adhoc Relief Allowance 2013				201,070	187,210	193,390
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance					18,000	18,000
A01229	Special compensatory allowance				44,860		
A0122C	Adhoc Relief Allowance - 2015				176,640	167,570	170,500
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A01233	Unattractive Area Allowance				<u>396,000</u>	<u>396,000</u>	<u>390,000</u>
001	Unattractive area allowance				396,000	396,000	390,000
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>840,000</u>	<u>126,000</u>	<u>84,000</u>
001	Special Allowance				840,000	126,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,480,220	1,403,860	1,436,570
A0124R	Adhoc Relief Allowance 2022				1,480,540	1,404,130	1,436,870
A0124X	Adhoc Relief Allowance 2023				100,000	5,335,090	5,335,390
A0125E	Adhoc Relief Allowance 2024						420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>865,470</u>	<u>823,580</u>	<u>789,380</u>
A01289	Teaching Allowance				865,470	823,580	789,380

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6064	Head Master GHS No.2 Jamrud				
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
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>1,000</u>	<u>1,842,440</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,842,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,842,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,842,440	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6064	Head Master GHS No.2 Jamrud				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS No.2 Jamrud			52,319,440	31,203,970	29,835,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6065	Principal GHS Jamrud						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,524,350</u>	<u>95,226,870</u>	<u>126,912,400</u>
A011	TOTAL PAY				<u>84,343,650</u>	<u>54,422,520</u>	<u>74,055,130</u>
A011-1	TOTAL PAY OF OFFICERS				<u>61,393,510</u>	<u>39,031,800</u>	<u>58,818,130</u>
A01101	Total Basic Pay Of Officer				<u>61,393,510</u>	<u>39,031,800</u>	<u>58,818,130</u>
P070	Principal	(BPS-19)	1	1	1,846,830		2,054,690
S144	Subject Specialist	(BPS-18)	5	5	6,848,060		7,458,460
V011	Vice Principal	(BPS-18)	1	1	13,255,820		1,523,010
L033	Librarian	(BPS-17)	1	1	769,980		954,620
S144	Subject Specialist	(BPS-17)	5	5	4,259,700		5,321,490
S579	Secondary School Teacher	(BPS-17)	1	1	1,385,640		1,632,010
A057	Assistant	(BPS-16)	1	1	786,580		965,410
I050	I. T. Teacher	(BPS-16)	1	1	678,100		832,100
S572	Senior Certified Teacher	(BPS-16)	9	9	18,082,660		23,012,550
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		863,200
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		865,210
S575	Senior Drawing Master	(BPS-16)	2	2	2,007,080		2,451,030
S576	Senior Physical education Teacher	(BPS-16)	2	2	2,088,440		2,321,080
S579	Secondary School Teacher	(BPS-16)	9	9	7,892,820		8,563,270
A011-2	TOTAL PAY OF OTHER STAFF				<u>22,950,140</u>	<u>15,390,720</u>	<u>15,237,000</u>
A01151	Total Basic Pay Other Staff				<u>22,950,140</u>	<u>15,390,720</u>	<u>15,237,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	490,980		594,590
C020	Certificated Teacher	(BPS-15)	6	6	13,949,020		4,562,140
P030	Physical Education Teacher	(BPS-15)	1	1	348,420		425,420
S035	Senior Clerk	(BPS-14)	1	1	637,620		745,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6065	Principal GHS Jamrud						
Q001	Qari	(BPS-12)	1	1	643,250		690,330
J013	Junior Clerk	(BPS-11)	1	1	264,410		365,420
P022	Pesh Imam	(BPS-10)	1	1	510,530		658,480
L001	Laboratory Assistant	(BPS-07)	5	5	1,126,010		1,458,620
S127	Store Keeper	(BPS-05)	1	1	278,530		320,150
B006	Behishti	(BPS-04)	1	1	363,060		392,000
C099	Cooli	(BPS-04)	1	1	315,550		354,880
L002	Laboratory Attendant	(BPS-04)	5	5	1,696,500		1,854,650
M010	Mali	(BPS-04)	1	1	363,060		452,150
S162	Sweeper	(BPS-04)	2	2	591,960		654,880
C057	Chowkidar	(BPS-03)	3	3	595,140		758,420
L002	Laboratory Attendant	(BPS-03)	1	1	286,540		340,120
M010	Mali	(BPS-03)	1	1	251,740		298,650
N005	Naib Qasid	(BPS-03)	1	1	237,820		310,250
A012	TOTAL ALLOWANCES				<u>21,180,700</u>	<u>40,804,350</u>	<u>52,857,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,500,040</u>	<u>38,064,920</u>	<u>50,117,540</u>
A01202	House Rent Allowance				554,850	3,642,950	3,642,960
A01203	Conveyance Allowance				3,256,760	3,303,380	3,303,400
A01207	Washing Allowance				192,000	192,000	192,000
A01208	Dress Allowance				192,000	192,000	192,000
A0120D	Integrated Allowance					115,200	115,200
A01217	Medical Allowance				1,490,120	1,503,720	1,503,720
A0121T	Adhoc Relief Allowance 2013				645,910	664,810	664,590
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000		
A01229	Special compensatory allowance				60,000		
A0122C	Adhoc Relief Allowance - 2015				432,920	441,200	441,200
A01233	Unattractive Area Allowance				<u>1,206,000</u>	<u>1,218,000</u>	<u>1,218,000</u>
001	Unattractive area allowance				1,206,000	1,218,000	1,218,000
A01239	Special allowance				<u>420,000</u>	<u>378,000</u>	<u>378,000</u>
001	Special Allowance				420,000	378,000	378,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6065	Principal GHS Jamrud				
A0123P	Ad-hoc Relief Allowance 2019		36,000		
A0124N	Disparity Reduction Allowance 2022- 15%		4,944,740	4,912,190	4,855,920
A0124R	Adhoc Relief Allowance 2022		4,944,740	4,853,370	16,462,100
A0124X	Adhoc Relief Allowance 2023		100,000	16,462,100	16,462,450
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other			<u>180,000</u>	<u>180,000</u>
001	Others			180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,680,660</u>	<u>2,739,430</u>	<u>2,739,730</u>
A01289	Teaching Allowance		2,680,660	2,739,430	2,739,730
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>635,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>100,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>80,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	80,000	15,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>360,000</u>	<u>135,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6065	Principal GHS Jamrud				
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>80,000</u>	<u>305,000</u>	<u>80,000</u>
001	Others		80,000	305,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,054,040</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,054,040</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,054,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,054,040	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>18,750</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>8,750</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>8,750</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	8,750	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6065	Principal GHS Jamrud				
Principal GHS Jamrud			105,895,350	96,944,660	127,283,400

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6066	Principal GHS Abdul Ghafoor Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,856,580</u>	<u>24,064,620</u>	<u>24,523,960</u>
A011	TOTAL PAY		23	23	<u>11,205,320</u>	<u>12,925,010</u>	<u>12,834,350</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,883,930</u>	<u>7,682,860</u>	<u>7,322,560</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,883,930</u>	<u>7,682,860</u>	<u>7,322,560</u>
H029	Head Master	(BPS-17)	1	1	854,590		605,820
S572	Senior Certified Teacher	(BPS-16)	3	2	1,204,720		1,659,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	845,580		1,030,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	845,550		903,460
S575	Senior Drawing Master	(BPS-16)		1			540,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,211,140		1,057,780
S579	Secondary School Teacher	(BPS-16)	3	3	1,922,350		1,524,580
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,321,390</u>	<u>5,242,150</u>	<u>5,511,790</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,321,390</u>	<u>5,242,150</u>	<u>5,511,790</u>
C020	Certificated Teacher	(BPS-15)	3	4	1,542,150		2,391,600
D106	Drawing Master	(BPS-15)	1		325,650		
E030	English Teacher	(BPS-15)	1		325,450		
P380	Primary School Head Teacher	(BPS-15)		1			562,260
S577	Senior Qari	(BPS-15)		1			560,330
S035	Senior Clerk	(BPS-14)	1	1	562,550		419,700
Q001	Qari	(BPS-12)	1		325,630		
P022	Pesh Imam	(BPS-09)	1	1	321,120		321,910
L001	Laboratory Assistant	(BPS-07)	1	1	256,570		238,270
B006	Behishti	(BPS-04)	1		253,250		
M010	Mali	(BPS-04)	1		154,450		

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6066	Principal GHS Abdul Ghafoor Khan						
S162	Sweeper	(BPS-04)	2		254,570		
B006	Behishti	(BPS-03)		1			244,780
M010	Mali	(BPS-03)		1			203,980
S162	Sweeper	(BPS-03)		2			568,960
A012	TOTAL ALLOWANCES				<u>4,651,260</u>	<u>11,139,610</u>	<u>11,689,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,772,710</u>	<u>10,419,440</u>	<u>10,969,440</u>
A01202	House Rent Allowance				785,590	1,045,450	1,045,250
A01203	Conveyance Allowance				956,660	1,010,530	1,010,530
A01207	Washing Allowance				74,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				233,350	28,800	28,800
A01217	Medical Allowance				325,450	453,710	453,710
A0121T	Adhoc Relief Allowance 2013					173,700	173,700
A01229	Special compensatory allowance				70,000		
A0122C	Adhoc Relief Allowance - 2015				88,000	114,050	114,250
A01233	Unattractive Area Allowance				<u>335,450</u>	<u>362,400</u>	<u>362,400</u>
001	Unattractive area allowance				335,450	362,400	362,400
A01239	Special allowance				<u>84,000</u>	<u>126,000</u>	<u>126,000</u>
001	Special Allowance				84,000	126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%				120,000	1,313,880	1,313,880
A0124R	Adhoc Relief Allowance 2022				452,210	1,314,010	1,314,010
A0124X	Adhoc Relief Allowance 2023				200,000	4,380,910	4,380,910
A0125E	Adhoc Relief Allowance 2024						550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>878,550</u>	<u>720,170</u>	<u>720,170</u>
A01289	Teaching Allowance				878,550	720,170	720,170
A03	TOTAL OPERATING EXPENSES				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A033	TOTAL UTILITIES				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303	Electricity				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				50,000	50,000	50,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6066	Principal GHS Abdul Ghafoor Khan				
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,322,390</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>2,322,390</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>2,322,390</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			2,322,390	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6066	Principal GHS Abdul Ghafoor Khan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Principal GHS Abdul Ghafoor Khan			15,951,580	26,482,010	24,619,960

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6067	Head Master GHS Illam Gudar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,214,000</u>	<u>39,132,660</u>	<u>39,642,250</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>18,002,190</u>	<u>21,604,540</u>	<u>22,421,320</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>16</u>	<u>14,980,190</u>	<u>13,621,250</u>	<u>14,143,410</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>16</u>	<u>14,980,190</u>	<u>13,621,250</u>	<u>14,143,410</u>
P070	Principal	(BPS-19)	1	1	1,254,550		1,901,190
S579	Secondary School Teacher	(BPS-17)	2	1	1,214,550		879,180
I050	I. T. Teacher	(BPS-16)	1	1	365,900		390,980
S572	Senior Certified Teacher	(BPS-16)	11	4	7,852,410		4,176,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	554,570		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	554,550		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	542,550		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	985,660		920,220
S579	Secondary School Teacher	(BPS-16)	4	5	1,655,450		3,298,260
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>18</u>	<u>3,022,000</u>	<u>7,983,290</u>	<u>8,277,910</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>18</u>	<u>3,022,000</u>	<u>7,983,290</u>	<u>8,277,910</u>
C020	Certificated Teacher	(BPS-15)		7			4,592,820
Q001	Qari	(BPS-15)	1	1	452,150		586,020
C458	Computer Lab Incharge	(BPS-12)	1	1	254,130		394,730
J013	Junior Clerk	(BPS-11)	1	1	256,530		264,410
P022	Pesh Imam	(BPS-10)	1	1	365,570		567,650
B006	Behishti	(BPS-04)	1	1	214,520		196,060
C057	Chowkidar	(BPS-04)	1	1	175,440		272,620
L002	Laboratory Attendant	(BPS-04)	2	2	541,250		773,640
M010	Mali	(BPS-04)		1			237,840
M010	Mali	(BPS-03)	1		254,150		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6067	Head Master GHS Illam Gudar						
N005	Naib Qasid	(BPS-03)	1	1	254,130		196,060
S162	Sweeper	(BPS-03)	1	1	254,130		196,060
A012	TOTAL ALLOWANCES				<u>13,211,810</u>	<u>17,528,120</u>	<u>17,220,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,967,270</u>	<u>16,322,890</u>	<u>16,015,700</u>
A01202	House Rent Allowance				2,925,410	1,489,950	489,990
A01203	Conveyance Allowance				1,654,560	1,574,460	1,548,760
A01207	Washing Allowance				84,000	48,000	48,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				4,000	50,400	50,400
A01217	Medical Allowance				784,550	649,680	649,680
A0121T	Adhoc Relief Allowance 2013				212,120	226,040	26,040
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				254,130	151,610	151,610
A01233	Unattractive Area Allowance				<u>1,254,520</u>	<u>534,000</u>	<u>534,000</u>
001	Unattractive area allowance				1,254,520	534,000	534,000
A01238	Charge allowance					1,200	1,200
A01239	Special allowance				<u>123,650</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance				123,650	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,541,210	2,043,720	2,342,820
A0124R	Adhoc Relief Allowance 2022				1,845,120	2,043,650	2,063,550
A0124X	Adhoc Relief Allowance 2023				200,000	7,336,180	7,335,650
A0125E	Adhoc Relief Allowance 2024						600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,244,540</u>	<u>1,205,230</u>	<u>1,205,230</u>
A01289	Teaching Allowance				1,244,540	1,205,230	1,205,230
A03	TOTAL OPERATING EXPENSES				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A033	TOTAL UTILITIES				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	15,000	15,000
A03304	Hot and Cold Weather Charges				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges				5,000	5,000	5,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6067	Head Master GHS Illam Gudar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
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>1,000</u>	<u>253,240</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>253,240</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>253,240</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	253,240	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6067	Head Master GHS Illam Gudar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Illam Gudar			31,305,000	39,475,900	39,733,250

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6070	Principal Govt. Technical Institute Landi Kotal District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,464,990</u>	<u>31,214,880</u>	<u>40,694,070</u>
A011	TOTAL PAY				<u>22,394,900</u>	<u>22,394,900</u>	<u>26,636,050</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,503,080</u>	<u>14,503,080</u>	<u>18,244,990</u>
A01101	Total Basic Pay Of Officer				<u>14,503,080</u>	<u>14,503,080</u>	<u>18,244,990</u>
P070	Principal	(BPS-19)		1			1,223,580
P070	Principal	(BPS-18)	1		741,210		
L033	Librarian	(BPS-17)	1		522,210		
S144	Subject Specialist	(BPS-17)	10	10	7,212,150		8,931,000
S579	Secondary School Teacher	(BPS-17)	1		854,210		
A057	Assistant	(BPS-16)	1	1	545,540		781,400
I050	I. T. Teacher	(BPS-16)	1		542,210		
L033	Librarian	(BPS-16)		1			513,560
S572	Senior Certified Teacher	(BPS-16)	1	4	1,521,450		2,421,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	785,450		727,160
S575	Senior Drawing Master	(BPS-16)		1			633,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	654,130		574,280
S579	Secondary School Teacher	(BPS-16)	2	3	1,124,520		1,925,490
S610	Secondary School Teacher (IT)	(BPS-16)		1			513,560
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,891,820</u>	<u>7,891,820</u>	<u>8,391,060</u>
A01151	Total Basic Pay Other Staff				<u>7,891,820</u>	<u>7,891,820</u>	<u>8,391,060</u>
C020	Certificated Teacher	(BPS-15)	4	1	1,525,550		728,580
D106	Drawing Master	(BPS-15)	1		325,630		
T023	Theology Teacher	(BPS-15)	1	1	254,550		564,220

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6070	Principal Govt. Technical Institute Landi Kotal District Khyber						
S035	Senior Clerk	(BPS-14)	1	1	541,000		658,380
J013	Junior Clerk	(BPS-11)	1	1	521,240		437,330
C458	Computer Lab Incharge	(BPS-08)	1		254,550		
L001	Laboratory Assistant	(BPS-08)	5		1,214,520		
C458	Computer Lab Incharge	(BPS-07)		1			365,890
L001	Laboratory Assistant	(BPS-07)		5			1,853,030
B006	Behishti	(BPS-04)	1	1	212,210		360,620
C002	Caller	(BPS-04)	2	2	623,230		626,800
C057	Chowkidar	(BPS-04)	2	2	652,130		489,760
L002	Laboratory Attendant	(BPS-04)	5		1,121,210		
M010	Mali	(BPS-04)	1	1	221,250		347,220
N005	Naib Qasid	(BPS-04)	1	1	212,540		307,550
L002	Laboratory Attendant	(BPS-03)		5			1,469,540
S162	Sweeper	(BPS-03)	1	1	212,210		182,140
A012	TOTAL ALLOWANCES				<u>8,070,090</u>	<u>8,819,980</u>	<u>14,058,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,070,090</u>	<u>7,970,050</u>	<u>12,601,000</u>
A01202	House Rent Allowance				1,021,450	1,021,450	2,254,900
A01203	Conveyance Allowance				1,822,450	1,822,450	1,943,200
A01207	Washing Allowance				72,000	72,000	157,000
A01208	Dress Allowance				72,000	72,000	156,000
A0120D	Integrated Allowance				92,000	92,000	93,600
A01217	Medical Allowance				921,250	921,250	908,500
A0121T	Adhoc Relief Allowance 2013				325,630	325,630	283,270
A0122C	Adhoc Relief Allowance - 2015				214,520	214,520	196,260
A01233	Unattractive Area Allowance				<u>365,240</u>		
001	Unattractive area allowance				365,240		
A01238	Charge allowance					365,240	768,000
A01239	Special allowance				<u>369,850</u>	<u>369,850</u>	<u>378,000</u>
001	Special Allowance				369,850	369,850	378,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6070	Principal Govt. Technical Institute Landi Kotal District Khyber				
A0124N	Disparity Reduction Allowance 2022- 15%		1,352,450	1,352,450	2,414,320
A0124R	Adhoc Relief Allowance 2022		1,241,250	1,241,210	2,377,950
A0124X	Adhoc Relief Allowance 2023		100,000		
A0125E	Adhoc Relief Allowance 2024				400,000
A01270	Other		<u>100,000</u>	<u>100,000</u>	<u>270,000</u>
001	Others		100,000	100,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>849,930</u>	<u>1,457,020</u>
A01289	Teaching Allowance			849,930	1,457,020
A03	TOTAL OPERATING EXPENSES			<u>200,000</u>	<u>534,500</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Call		5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>125,000</u>
A03303	Electricity		<u>15,000</u>	<u>120,000</u>	<u>15,000</u>
001	Electricity		15,000	120,000	15,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>364,500</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03902	Printing and Publication			<u>29,500</u>	<u>1,000</u>
001	Printing and publication			29,500	1,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6070	Principal Govt. Technical Institute Landi Kotal District Khyber				
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>80,000</u>	<u>280,000</u>	<u>80,000</u>
001	Others		80,000	280,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>274,040</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>274,040</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>274,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	274,040	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6070	Principal Govt. Technical Institute Landi Kotal District Khyber				
Principal Govt. Technical Institute Landi Kotal District Khyber			30,700,990	32,058,420	40,931,070

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6080	Head Master GHS Zawa Bara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,232,000</u>	<u>11,280,820</u>	<u>12,221,400</u>
A011	TOTAL PAY		20	20	<u>6,708,250</u>	<u>8,217,130</u>	<u>8,412,510</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,945,820</u>	<u>4,562,150</u>	<u>5,446,490</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,945,820</u>	<u>4,562,150</u>	<u>5,446,490</u>
H029	Head Master	(BPS-17)	1	1	916,440		1,025,500
S572	Senior Certified Teacher	(BPS-16)	2	2	1,384,080		1,459,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	664,640		745,840
S579	Secondary School Teacher	(BPS-16)	4	4	980,660		2,215,490
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,762,430</u>	<u>3,654,980</u>	<u>2,966,020</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,762,430</u>	<u>3,654,980</u>	<u>2,966,020</u>
A047	Arabic Teacher	(BPS-15)	1	1	209,400		451,540
C020	Certificated Teacher	(BPS-15)	2	2	985,800		165,980
D106	Drawing Master	(BPS-15)	1	1	209,400		354,870
P030	Physical Education Teacher	(BPS-15)	1	1	209,400		354,870
Q001	Qari	(BPS-12)	1	1	171,360		295,490
J013	Junior Clerk	(BPS-11)	1	1	161,400		232,550
B006	Behishti	(BPS-03)	1	1	119,240		225,420
C057	Chowkidar	(BPS-03)	1	1	192,190		230,250
C095	Cook	(BPS-03)	1	1	192,120		215,410
L002	Laboratory Attendant	(BPS-03)	1	1	120,000		224,150
S162	Sweeper	(BPS-03)	1	1	192,120		215,490
A012	TOTAL ALLOWANCES				<u>3,523,750</u>	<u>3,063,690</u>	<u>3,808,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,907,770</u>	<u>2,938,220</u>	<u>3,583,430</u>
A01202	House Rent Allowance				634,470	634,000	650,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6080	Head Master GHS Zawa Bara				
A01203	Conveyance Allowance		835,450	836,000	954,510
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	39,550
A01217	Medical Allowance		372,020	372,000	390,130
A0121T	Adhoc Relief Allowance 2013		127,200	127,000	165,250
A0122C	Adhoc Relief Allowance - 2015		87,980	87,900	96,550
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>49,550</u>
001	Special Allowance		42,000	42,000	49,550
A0124N	Disparity Reduction Allowance 2022- 15%		231,200	231,550	265,320
A0124R	Adhoc Relief Allowance 2022		221,450	221,650	265,990
A0124X	Adhoc Relief Allowance 2023		200,000	230,120	356,580
A0125E	Adhoc Relief Allowance 2024				230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>615,980</u>	<u>125,470</u>	<u>225,460</u>
A01289	Teaching Allowance		615,980	125,470	225,460
A03	TOTAL OPERATING EXPENSES		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Stationery Charges		8,000	8,000	8,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6080	Head Master GHS Zawa Bara				
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Zawa Bara			10,276,000	11,324,820	12,265,400

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6081	Head Master GHS Tooth Dhand Bara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,588,650</u>	<u>16,401,520</u>	<u>17,584,060</u>
A011	TOTAL PAY		16	16	<u>6,558,380</u>	<u>8,642,910</u>	<u>7,436,250</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,951,380</u>	<u>6,254,680</u>	<u>5,176,700</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,951,380</u>	<u>6,254,680</u>	<u>5,176,700</u>
H029	Head Master	(BPS-17)	1	1	921,550		142,150
S572	Senior Certified Teacher	(BPS-16)	1	1	874,550		1,120,100
S573	Senior Arabic Teacher	(BPS-16)	1	1	745,850		874,520
S575	Senior Drawing Master	(BPS-16)	1	1	754,850		785,410
S579	Secondary School Teacher	(BPS-16)	4	4	1,654,580		2,254,520
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,607,000</u>	<u>2,388,230</u>	<u>2,259,550</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,607,000</u>	<u>2,388,230</u>	<u>2,259,550</u>
C020	Certificated Teacher	(BPS-15)	1	1	250,120		365,240
P030	Physical Education Teacher	(BPS-15)	1	1	328,460		563,250
Q001	Qari	(BPS-12)	1	1	201,650		256,320
J013	Junior Clerk	(BPS-11)	1	1	188,980		256,330
L002	Laboratory Attendant	(BPS-04)	1		132,090		
S162	Sweeper	(BPS-04)	1		146,130		
C057	Chowkidar	(BPS-03)	1	1	132,090		165,870
L001	Laboratory Assistant	(BPS-03)		1			125,630
N005	Naib Qasid	(BPS-03)	1	1	227,480		323,650
S162	Sweeper	(BPS-03)		1			203,260
A012	TOTAL ALLOWANCES				<u>7,030,270</u>	<u>7,758,610</u>	<u>10,147,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,244,750</u>	<u>7,304,400</u>	<u>9,695,660</u>
A01202	House Rent Allowance				445,880	120,220	2,125,410

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6081	Head Master GHS Tooth Dhand Bara				
A01203	Conveyance Allowance		745,480	785,240	785,410
A01207	Washing Allowance		24,000	48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance		24,000	28,000	28,000
A01217	Medical Allowance		545,840	452,150	452,150
A0121T	Adhoc Relief Allowance 2013		845,750	745,210	874,520
A0122C	Adhoc Relief Allowance - 2015		565,450	122,120	122,010
A01233	Unattractive Area Allowance		<u>658,750</u>	<u>465,560</u>	<u>452,150</u>
001	Unattractive area allowance		658,750	465,560	452,150
A01239	Special allowance		<u>452,150</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		452,150	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		887,450	745,210	874,520
A0124R	Adhoc Relief Allowance 2022		832,000	874,520	874,520
A0124X	Adhoc Relief Allowance 2023		200,000	2,828,170	2,828,970
A0125E	Adhoc Relief Allowance 2024				140,000
A01270	Other		<u>18,000</u>		
001	Others		18,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>785,520</u>	<u>454,210</u>	<u>452,150</u>
A01289	Teaching Allowance		785,520	454,210	452,150
A03	TOTAL OPERATING EXPENSES		<u>95,600</u>	<u>95,600</u>	<u>95,600</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6081	Head Master GHS Tooth Dhand Bara				
A039	TOTAL GENERAL		<u>65,600</u>	<u>65,600</u>	<u>65,600</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		5,600	5,600	5,600
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>1,079,760</u>	
A041	TOTAL PENSION			<u>1,079,760</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,079,760</u>	
001	Superannuation Encashment of L.P.R			1,079,760	
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6081	Head Master GHS Tooth Dhand Bara				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Head Master GHS Tooth Dhand Bara			13,700,250	17,592,880	17,695,660

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6084	Head Master GHS Mehmood Killi Bazar Zaka Khel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,659,870</u>	<u>23,010,910</u>	<u>23,354,870</u>
A011	TOTAL PAY		16	16	<u>4,746,020</u>	<u>6,348,180</u>	<u>6,644,910</u>
A011-1	TOTAL PAY OF OFFICERS		9	7	<u>3,239,960</u>	<u>3,844,300</u>	<u>4,035,430</u>
A01101	Total Basic Pay Of Officer		9	7	<u>3,239,960</u>	<u>3,844,300</u>	<u>4,035,430</u>
H029	Head Master	(BPS-17)	1	1	548,550		698,570
S572	Senior Certified Teacher	(BPS-16)	2	2	874,520		1,551,450
S573	Senior Arabic Teacher	(BPS-16)	1		548,220		
S576	Senior Physical education Teacher	(BPS-16)	1		245,470		
S579	Secondary School Teacher	(BPS-16)	4	4	1,023,200		1,785,410
A011-2	TOTAL PAY OF OTHER STAFF		7	9	<u>1,506,060</u>	<u>2,503,880</u>	<u>2,609,480</u>
A01151	Total Basic Pay Other Staff		7	9	<u>1,506,060</u>	<u>2,503,880</u>	<u>2,609,480</u>
A047	Arabic Teacher	(BPS-15)		1			325,630
D106	Drawing Master	(BPS-15)	1	1	266,590		609,780
P030	Physical Education Teacher	(BPS-15)		1			345,850
Q001	Qari	(BPS-12)	1	1	454,130		274,580
J013	Junior Clerk	(BPS-11)	1	1	161,400		232,520
C057	Chowkidar	(BPS-03)	1	1	162,140		198,550
L001	Laboratory Assistant	(BPS-03)	1	1	122,730		154,790
N005	Naib Qasid	(BPS-03)	1	1	169,540		214,520
S162	Sweeper	(BPS-03)	1	1	169,530		253,260
A012	TOTAL ALLOWANCES				<u>3,913,850</u>	<u>16,662,730</u>	<u>16,709,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,413,930</u>	<u>16,183,770</u>	<u>16,231,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6084	Head Master GHS Mehmood Killi Bazar Zaka Khel				
A01202	House Rent Allowance		478,800	5,545,360	5,456,330
A01203	Conveyance Allowance		679,010	6,854,570	6,585,630
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		84,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	28,000
A01217	Medical Allowance		312,150	294,000	294,000
A0121T	Adhoc Relief Allowance 2013		98,030	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		59,850	18,790	18,790
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>365,560</u>	<u>365,560</u>
001	Unattractive area allowance		390,000	365,560	365,560
A01239	Special allowance		<u>32,540</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		32,540	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		781,750	485,690	485,690
A0124R	Adhoc Relief Allowance 2022		221,000	498,750	498,750
A0124X	Adhoc Relief Allowance 2023		200,000	1,929,050	1,984,250
A0125E	Adhoc Relief Allowance 2024				350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>499,920</u>	<u>478,960</u>	<u>478,960</u>
A01289	Teaching Allowance		499,920	478,960	478,960
A03	TOTAL OPERATING EXPENSES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
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>

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6084	Head Master GHS Mehmood Killi Bazar Zaka Khel				
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
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Mehmood Killi Bazar Zaka Khel			8,719,870	23,070,910	23,414,870

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KH6085	Head Master GHS Gudar Jamrud					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,747,770</u>	<u>16,831,080</u>	<u>17,636,170</u>
A011	TOTAL PAY	16	16	<u>5,757,660</u>	<u>9,123,280</u>	<u>9,728,130</u>
A011-1	TOTAL PAY OF OFFICERS	6	9	<u>2,591,400</u>	<u>7,529,000</u>	<u>7,737,220</u>
A01101	Total Basic Pay Of Officer	6	9	<u>2,591,400</u>	<u>7,529,000</u>	<u>7,737,220</u>
H029	Head Master (BPS-17)	1	1	408,140		1,385,580
S572	Senior Certified Teacher (BPS-16)		2			1,798,640
S575	Senior Drawing Master (BPS-16)		1			949,300
S576	Senior Physical education Teacher (BPS-16)	1	1	857,850		731,260
S579	Secondary School Teacher (BPS-16)	4	4	1,325,410		2,872,440
A011-2	TOTAL PAY OF OTHER STAFF	10	7	<u>3,166,260</u>	<u>1,594,280</u>	<u>1,990,910</u>
A01151	Total Basic Pay Other Staff	10	7	<u>3,166,260</u>	<u>1,594,280</u>	<u>1,990,910</u>
A047	Arabic Teacher (BPS-15)	1	1	218,710		372,180
C020	Certificated Teacher (BPS-15)	2		1,122,550		
D106	Drawing Master (BPS-15)	1		584,120		
Q001	Qari (BPS-12)	1	1	178,080		298,780
J013	Junior Clerk (BPS-11)	1	1	73,160		405,890
N005	Naib Qasid (BPS-04)	1	1	195,820		321,100
S162	Sweeper (BPS-04)	1	1	143,000		237,820
C057	Chowkidar (BPS-03)	1	1	325,410		155,990
L002	Laboratory Attendant (BPS-03)	1	1	325,410		199,150
A012	TOTAL ALLOWANCES			<u>3,990,110</u>	<u>7,707,800</u>	<u>7,908,040</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,574,860</u>	<u>7,173,670</u>	<u>7,376,910</u>
A01202	House Rent Allowance			436,960	710,710	710,710
A01203	Conveyance Allowance			677,490	710,170	710,170

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6085	Head Master GHS Gudar Jamrud				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		41,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		284,580	321,290	321,290
A0121T	Adhoc Relief Allowance 2013		65,080	99,710	99,710
A0122C	Adhoc Relief Allowance - 2015		43,370	67,630	67,630
A01233	Unattractive Area Allowance			<u>252,000</u>	<u>252,000</u>
001	Unattractive area allowance			252,000	252,000
A01238	Charge allowance		240,000		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124N	Disparity Reduction Allowance 2022- 15%		722,330	854,370	854,660
A0124R	Adhoc Relief Allowance 2022		745,250	883,270	886,220
A0124X	Adhoc Relief Allowance 2023		200,000	3,119,720	3,119,720
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>415,250</u>	<u>534,130</u>	<u>531,130</u>
A01289	Teaching Allowance		415,250	534,130	531,130
A03	TOTAL OPERATING EXPENSES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6085	Head Master GHS Gudar Jamrud				
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901	Stationery		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Stationery Charges		8,000	8,000	8,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,050</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>50</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		50	1,000	1,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6085	Head Master GHS Gudar Jamrud				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Head Master GHS Gudar Jamrud			9,798,820	16,883,080	17,688,170

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6109	Govt Middle Schools (Female) Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>104,071,270</u>	<u>172,487,690</u>	<u>202,738,190</u>
A011	TOTAL PAY	328	336	<u>67,611,650</u>	<u>147,640,100</u>
A011-1	TOTAL PAY OF OFFICERS	39	40	<u>10,453,330</u>	<u>26,421,730</u>
A01101	Total Basic Pay Of Officer	39	40	<u>10,453,330</u>	<u>26,421,730</u>
I050	I. T. Teacher (BPS-16)	1	1	565,880	495,780
S579	Secondary School Teacher (BPS-16)	38	39	9,887,450	25,925,950
A011-2	TOTAL PAY OF OTHER STAFF	289	296	<u>57,158,320</u>	<u>121,218,370</u>
A01151	Total Basic Pay Other Staff	289	296	<u>57,158,320</u>	<u>121,218,370</u>
A047	Arabic Teacher (BPS-15)	38	39	4,911,710	22,011,120
C020	Certificated Teacher (BPS-15)	82	84	32,451,000	30,785,350
D106	Drawing Master (BPS-15)	38	39	4,942,910	3,578,660
P030	Physical Education Teacher (BPS-15)	33	34	8,303,670	22,189,420
Q005	Qaria (BPS-15)	1	1	410,550	19,141,900
C458	Computer Lab Incharge (BPS-12)		1		542,880
C458	Computer Lab Incharge (BPS-07)	1		126,910	
W006	Warden (BPS-05)	4	4	498,720	546,780
B006	Behishti (BPS-04)	2	2	255,520	1,494,500
C057	Chowkidar (BPS-03)	4	4	785,260	490,800
C095	Cook (BPS-03)	4	4	509,650	6,493,080
N005	Naib Qasid (BPS-03)	38	39	1,425,840	6,887,640
S162	Sweeper (BPS-03)	40	41	2,026,940	5,771,760
T008	Tandoorchi (BPS-03)	4	4	509,640	1,284,480
A012	TOTAL ALLOWANCES			<u>36,459,620</u>	<u>73,349,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,133,040</u>	<u>50,063,880</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6109	Govt Middle Schools (Female) Khyber				
A01202	House Rent Allowance		3,161,810	9,387,740	8,531,700
A01203	Conveyance Allowance		4,927,760	8,252,640	6,557,850
A01207	Washing Allowance		164,000	1,163,060	1,104,000
A01208	Dress Allowance		454,880	1,160,550	1,125,460
A0120D	Integrated Allowance		688,480	688,960	662,470
A01217	Medical Allowance		2,961,350	4,514,330	6,030,900
A0121T	Adhoc Relief Allowance 2013		443,660	768,680	887,260
A0122C	Adhoc Relief Allowance - 2015		9,711,120	530,150	1,266,830
A01233	Unattractive Area Allowance		<u>115,350</u>	<u>3,329,140</u>	<u>4,054,800</u>
001	Unattractive area allowance		115,350	3,329,140	4,054,800
A0124N	Disparity Reduction Allowance 2022- 15%		5,658,750	9,508,210	2,263,240
A0124R	Adhoc Relief Allowance 2022		5,845,880	9,553,360	3,362,350
A0124X	Adhoc Relief Allowance 2023			24,084,930	11,717,020
A0125E	Adhoc Relief Allowance 2024				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,326,580</u>	<u>407,650</u>	<u>5,034,210</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>30,000</u>
001	Medical Charges		50,000	1,000	30,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance		2,276,580	405,650	5,003,210
A03	TOTAL OPERATING EXPENSES		<u>1,100,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001	Electricity		200,000	500,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03402	Rent for Office Building		900,000	900,000	900,000
Govt Middle Schools (Female) Khyber			105,171,270	173,887,690	203,838,190

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6149	Govt.High School Warsak Shalobar Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,433,350</u>	<u>11,280,120</u>	<u>11,576,430</u>
A011	TOTAL PAY		16	16	<u>5,752,860</u>	<u>5,873,340</u>	<u>6,169,730</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>2,973,600</u>	<u>2,998,960</u>	<u>3,172,240</u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,973,600</u>	<u>2,998,960</u>	<u>3,172,240</u>
H029	Head Master	(BPS-17)	1	1	1,452,150		605,820
S572	Senior Certified Teacher	(BPS-16)		1			776,100
S579	Secondary School Teacher	(BPS-16)	4	4	1,521,450		1,790,320
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>2,779,260</u>	<u>2,874,380</u>	<u>2,997,490</u>
A01151	Total Basic Pay Other Staff		11	10	<u>2,779,260</u>	<u>2,874,380</u>	<u>2,997,490</u>
A047	Arabic Teacher	(BPS-15)	1	1	235,240		348,420
C020	Certificated Teacher	(BPS-15)	2	1	654,130		609,780
D106	Drawing Master	(BPS-15)	1	1	325,410		348,650
P030	Physical Education Teacher	(BPS-15)	1	1	325,630		324,660
Q001	Qari	(BPS-12)	1	1	236,540		247,250
J013	Junior Clerk	(BPS-11)	1	1	452,150		390,170
C057	Chowkidar	(BPS-03)	1	1	125,410		182,140
L001	Laboratory Assistant	(BPS-03)	1		154,130		
L002	Laboratory Attendant	(BPS-03)		1			182,140
N005	Naib Qasid	(BPS-03)	1	1	125,410		182,140
S162	Sweeper	(BPS-03)	1	1	145,210		182,140
A012	TOTAL ALLOWANCES				<u>4,680,490</u>	<u>5,406,780</u>	<u>5,406,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,228,120</u>	<u>4,909,190</u>	<u>4,909,110</u>
A01202	House Rent Allowance				685,660	658,760	658,760
A01203	Conveyance Allowance				658,750	652,550	652,460

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6149	Govt.High School Warsak Shalobar Khyber				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		17,000	28,800	28,800
A01217	Medical Allowance		541,250	294,000	294,000
A0121T	Adhoc Relief Allowance 2013		185,480	15,670	15,670
A0122C	Adhoc Relief Allowance - 2015		652,150	10,850	10,850
A01233	Unattractive Area Allowance		<u>254,130</u>	<u>394,890</u>	<u>394,890</u>
001	Unattractive area allowance		254,130	394,890	394,890
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		547,850	468,790	468,800
A0124R	Adhoc Relief Allowance 2022		547,850	482,180	482,180
A0124X	Adhoc Relief Allowance 2023			1,764,700	1,764,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,370</u>	<u>497,590</u>	<u>497,590</u>
A01289	Teaching Allowance		452,370	497,590	497,590
A03	TOTAL OPERATING EXPENSES		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A033	TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6149	Govt.High School Warsak Shalobar Khyber				
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		12,000	12,000	12,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Govt.High School Warsak Shalobar Khyber			10,496,350	11,343,120	11,639,430

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6073	Government Model Higher Secondary School Paindi China Tribal District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,742,020</u>	<u>32,390,190</u>	<u>33,878,410</u>
A011	TOTAL PAY				<u>21,581,060</u>	<u>15,127,150</u>	<u>15,682,390</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,072,530</u>	<u>7,150,480</u>	<u>7,310,100</u>
A01101	Total Basic Pay Of Officer				<u>12,072,530</u>	<u>7,150,480</u>	<u>7,310,100</u>
P070	Principal	(BPS-18)	1	1	785,410		1,274,700
I066	Instructor Physical Education	(BPS-17)	1	1	1,021,210		388,380
L033	Librarian	(BPS-17)	1		200,000		
S144	Subject Specialist	(BPS-17)	10	10	8,854,790		3,883,820
S579	Secondary School Teacher	(BPS-16)	4	4	1,211,120		1,763,200
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,508,530</u>	<u>7,976,670</u>	<u>8,372,290</u>
A01151	Total Basic Pay Other Staff				<u>9,508,530</u>	<u>7,976,670</u>	<u>8,372,290</u>
A047	Arabic Teacher	(BPS-15)	1	1	654,120		348,420
C020	Certificated Teacher	(BPS-15)	2	2	1,021,210		744,360
D106	Drawing Master	(BPS-15)	1	1	654,130		395,940
P030	Physical Education Teacher	(BPS-15)	1	1	654,130		395,940
P380	Primary School Head Teacher	(BPS-15)	1	1	654,130		395,940
S035	Senior Clerk	(BPS-14)	1	1	452,150		658,380
P006	Primary School Teacher	(BPS-12)	5	5	2,412,240		1,442,170
Q001	Qari	(BPS-12)	1	1	125,410		315,890
L001	Laboratory Assistant	(BPS-07)	1	1	215,410		223,930
B013	Bearer	(BPS-03)	3	3	365,260		609,060
C057	Chowkidar	(BPS-03)	5	5	854,130		1,015,100
C095	Cook	(BPS-03)	3	3	412,540		609,060

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6073	Government Model Higher Secondary School Paindi China Tribal District Khyber						
L002	Laboratory Attendant	(BPS-03)	1	1	254,130		203,020
N005	Naib Qasid	(BPS-03)	1	1	125,410		203,020
S162	Sweeper	(BPS-03)	4	4	654,130		812,060
A012	TOTAL ALLOWANCES				<u>9,160,960</u>	<u>17,263,040</u>	<u>18,196,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,160,960</u>	<u>15,763,760</u>	<u>16,696,200</u>
A01202	House Rent Allowance				1,342,120	2,145,100	2,145,100
A01203	Conveyance Allowance				985,630	1,792,860	1,792,860
A01207	Washing Allowance				72,000	204,000	204,000
A01208	Dress Allowance				70,000	204,800	204,800
A0120D	Integrated Allowance				124,120	122,400	122,400
A01217	Medical Allowance				850,000	858,460	858,460
A0121T	Adhoc Relief Allowance 2013				40,000	117,710	117,710
A0122C	Adhoc Relief Allowance - 2015				125,410	80,120	80,120
A01233	Unattractive Area Allowance				<u>1,422,210</u>	<u>1,424,400</u>	<u>1,424,400</u>
001	Unattractive area allowance				1,422,210	1,424,400	1,424,400
A01239	Special allowance				<u>1,254,130</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance				1,254,130	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,421,210	1,817,120	1,817,120
A0124R	Adhoc Relief Allowance 2022				1,254,130	1,814,840	1,814,840
A0124X	Adhoc Relief Allowance 2023				200,000	5,097,950	5,230,390
A0125E	Adhoc Relief Allowance 2024						800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,499,280</u>	<u>1,499,820</u>
A01289	Teaching Allowance					1,499,280	1,499,820
A03	TOTAL OPERATING EXPENSES				<u>157,000</u>	<u>385,750</u>	<u>157,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk Call				<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call				20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6073	Government Model Higher Secondary School Paindi China Tribal District Khyber				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>338,750</u>	<u>110,000</u>
A03901	Stationery		<u>55,000</u>	<u>58,750</u>	<u>55,000</u>
001	Stationery Charges		55,000	58,750	55,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>50,000</u>	<u>275,000</u>	<u>50,000</u>
001	Others		50,000	275,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,462,490</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,462,490</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,462,490</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,462,490	1,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6073	Government Model Higher Secondary School Paindi China Tribal District Khyber				
Government Model Higher Secondary School Paindi China Tribal District Khyber			30,929,020	34,268,430	34,066,410

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6086	Govt. High School Kambella Mullagori District Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,460,930</u>	<u>12,835,820</u>	<u>14,642,270</u>
A011	TOTAL PAY		16	16	<u>7,131,360</u>	<u>7,761,340</u>	<u>8,624,970</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,842,260</u>	<u>4,215,490</u>	<u>4,522,300</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,842,260</u>	<u>4,215,490</u>	<u>4,522,300</u>
H029	Head Master	(BPS-17)	1	1	547,460		658,480
S575	Senior Drawing Master	(BPS-16)	1	1	511,250		658,480
S576	Senior Physical education Teacher	(BPS-16)	1	1	529,400		658,480
S579	Secondary School Teacher	(BPS-16)	4	4	2,254,150		2,546,860
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,289,100</u>	<u>3,545,850</u>	<u>4,102,670</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,289,100</u>	<u>3,545,850</u>	<u>4,102,670</u>
A047	Arabic Teacher	(BPS-15)	1	1	554,790		658,480
C020	Certificated Teacher	(BPS-15)	2	2	1,214,520		1,254,880
Q001	Qari	(BPS-12)	1	1	452,150		565,820
J013	Junior Clerk	(BPS-11)	1	1	254,690		352,460
N005	Naib Qasid	(BPS-04)	1	1	127,490		254,590
S162	Sweeper	(BPS-04)	1	1	201,090		365,490
C057	Chowkidar	(BPS-03)	1	1	230,220		325,490
L002	Laboratory Attendant	(BPS-03)	1	1	254,150		325,460
A012	TOTAL ALLOWANCES				<u>8,329,570</u>	<u>5,074,480</u>	<u>6,017,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,889,990</u>	<u>5,074,480</u>	<u>6,017,300</u>
A01202	House Rent Allowance				901,200	965,850	1,024,590
A01203	Conveyance Allowance				1,101,250	1,023,650	1,125,490
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6086	Govt. High School Kambella Mullagori District Khyber				
A0120D	Integrated Allowance		28,800	28,800	36,550
A01217	Medical Allowance		3,254,410	326,540	321,550
A0121T	Adhoc Relief Allowance 2013		70,950	70,150	80,120
A0122C	Adhoc Relief Allowance - 2015		123,130	125,460	135,460
A01233	Unattractive Area Allowance		<u>312,550</u>	<u>365,490</u>	<u>395,850</u>
001	Unattractive area allowance		312,550	365,490	395,850
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>65,220</u>
001	Special Allowance		42,000	42,000	65,220
A0124N	Disparity Reduction Allowance 2022- 15%		809,550	814,020	935,490
A0124R	Adhoc Relief Allowance 2022		820,150	821,030	935,490
A0124X	Adhoc Relief Allowance 2023		300,000	365,490	565,490
A0125E	Adhoc Relief Allowance 2024				250,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>439,580</u>		
A01289	Teaching Allowance		439,580		
A03	TOTAL OPERATING EXPENSES		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A033	TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6086	Govt. High School Kambella Mullagori District Khyber				
001	Stationery Charges		10,000	10,000	10,000
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6086	Govt. High School Kambella Mullagori District Khyber				
Govt. High School Kambella Mullagori District Khyber			15,523,930	12,898,820	14,705,270

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6087	Govt. High School Shinkai Bara Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,418,740</u>	<u>10,583,560</u>	<u>10,596,830</u>
A011	TOTAL PAY		16	16	<u>12,024,650</u>	<u>6,026,220</u>	<u>5,788,860</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>9,830,140</u>	<u>2,405,240</u>	<u>2,610,690</u>
A01101	Total Basic Pay Of Officer		6	5	<u>9,830,140</u>	<u>2,405,240</u>	<u>2,610,690</u>
H029	Head Master	(BPS-17)	1	1	6,854,880		652,150
S576	Senior Physical education Teacher	(BPS-16)	1		516,480		
S579	Secondary School Teacher	(BPS-16)	4	4	2,458,780		1,958,540
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>2,194,510</u>	<u>3,620,980</u>	<u>3,178,170</u>
A01151	Total Basic Pay Other Staff		10	11	<u>2,194,510</u>	<u>3,620,980</u>	<u>3,178,170</u>
A047	Arabic Teacher	(BPS-15)	1	1	241,250		325,630
C020	Certificated Teacher	(BPS-15)	2	2	545,430		652,370
D106	Drawing Master	(BPS-15)	1	1	241,320		421,540
P030	Physical Education Teacher	(BPS-15)		1			236,520
Q001	Qari	(BPS-12)	1	1	171,360		253,260
J013	Junior Clerk	(BPS-11)	1	1	179,750		325,630
L001	Laboratory Assistant	(BPS-04)	1		124,180		
C057	Chowkidar	(BPS-03)	1	1	124,860		235,630
L002	Laboratory Attendant	(BPS-03)		1			256,330
N005	Naib Qasid	(BPS-03)	1	1	376,160		235,630
S162	Sweeper	(BPS-03)	1	1	190,200		235,630
A012	TOTAL ALLOWANCES				<u>2,394,090</u>	<u>4,557,340</u>	<u>4,807,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,991,580</u>	<u>4,105,190</u>	<u>4,355,820</u>
A01202	House Rent Allowance				401,000	607,390	645,210

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6087	Govt. High School Shinkai Bara Khyber				
A01203	Conveyance Allowance		224,150	545,850	652,350
A01207	Washing Allowance		48,000	84,000	84,400
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,000	28,000
A01217	Medical Allowance		310,760	235,530	256,330
A0121T	Adhoc Relief Allowance 2013		114,250	256,330	245,210
A0122C	Adhoc Relief Allowance - 2015		94,560	254,130	25,410
A0122N	Special Conveyance Allowance to Disbalded Employees			39,000	72,200
A01233	Unattractive Area Allowance		<u>28,200</u>	<u>225,330</u>	<u>225,630</u>
001	Unattractive area allowance		28,200	225,330	225,630
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		200,320	521,450	541,250
A0124R	Adhoc Relief Allowance 2022		251,540	565,850	587,460
A0124X	Adhoc Relief Allowance 2023		200,000	652,330	652,370
A0125E	Adhoc Relief Allowance 2024				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>402,510</u>	<u>452,150</u>	<u>452,150</u>
A01289	Teaching Allowance		402,510	452,150	452,150
A03	TOTAL OPERATING EXPENSES		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6087	Govt. High School Shinkai Bara Khyber				
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6087	Govt. High School Shinkai Bara Khyber				
Govt. High School Shinkai Bara Khyber			14,473,740	10,638,560	10,651,830

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KH6090	Govt.Girls High School Wali Khel Bara					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,775,750</u>	<u>17,340,480</u>	<u>17,774,130</u>
A011	TOTAL PAY		16	16	<u>5,171,730</u>	<u>9,251,880</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>2,183,170</u>	<u>5,589,680</u>
A01101	Total Basic Pay Of Officer		6	7	<u>2,183,170</u>	<u>5,589,680</u>
H029	Head Master	(BPS-17)		1		1,385,580
H031	Headmistress	(BPS-17)	1		652,370	
S573	Senior Arabic Teacher	(BPS-16)		1		1,979,960
S575	Senior Drawing Master	(BPS-16)	1		345,150	
S576	Senior Physical education Teacher	(BPS-16)		1		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	1,185,650	1,546,040
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>2,988,560</u>	<u>3,662,200</u>
A01151	Total Basic Pay Other Staff		10	9	<u>2,988,560</u>	<u>3,662,200</u>
A047	Arabic Teacher	(BPS-15)	1		452,150	
C020	Certificated Teacher	(BPS-15)	2	2	652,150	799,810
D106	Drawing Master	(BPS-15)		1		1,030,660
P030	Physical Education Teacher	(BPS-15)	1		325,420	
Q001	Qari	(BPS-12)	1		215,460	
Q005	Qaria	(BPS-12)		1		264,410
J013	Junior Clerk	(BPS-11)	1	1	209,450	390,170
N005	Naib Qasid	(BPS-04)	1	1	241,540	347,220
S162	Sweeper	(BPS-04)	1		341,520	
C057	Chowkidar	(BPS-03)	1	1	325,410	546,640
L001	Laboratory Assistant	(BPS-03)		1		187,860
L002	Laboratory Attendant	(BPS-03)	1		225,460	

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KH6090	Govt.Girls High School Wali Khel Bara					
S162	Sweeper (BPS-03)		1			196,450
A012	TOTAL ALLOWANCES			<u>4,604,020</u>	<u>8,088,600</u>	<u>8,312,750</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,803,970</u>	<u>7,631,200</u>	<u>7,855,350</u>
A01202	House Rent Allowance			415,490	683,630	683,630
A01203	Conveyance Allowance			508,980	687,370	687,370
A01207	Washing Allowance			70,000	60,000	60,000
A01208	Dress Allowance			20,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000
A01217	Medical Allowance			545,210	328,480	327,660
A0121T	Adhoc Relief Allowance 2013			389,580	121,640	136,420
A0122C	Adhoc Relief Allowance - 2015			358,790		
A01233	Unattractive Area Allowance			<u>125,900</u>	<u>264,000</u>	<u>264,000</u>
001	Unattractive area allowance			125,900	264,000	264,000
A01239	Special allowance			<u>365,850</u>	<u>84,000</u>	<u>84,000</u>
001	Special Allowance			365,850	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			425,180	977,160	977,160
A0124R	Adhoc Relief Allowance 2022			378,990	956,450	956,450
A0124X	Adhoc Relief Allowance 2023			200,000	3,372,470	3,372,660
A0125E	Adhoc Relief Allowance 2024					210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,050</u>	<u>457,400</u>	<u>457,400</u>
A01289	Teaching Allowance			800,050	457,400	457,400
A03	TOTAL OPERATING EXPENSES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03303	Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges			5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6090	Govt.Girls High School Wali Khel Bara				
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09701	Furniture and Fixtures		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Furniture & Fixture		4,000	4,000	4,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Machinery and Equipment		11,000	11,000	11,000
Govt.Girls High School Wali Khel Bara			9,814,750	17,379,480	17,813,130

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6100	Govt.Girls High School Sadiqen Sur kamar Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,512,940</u>	<u>11,302,220</u>	<u>14,056,360</u>
A011	TOTAL PAY				<u>7,215,970</u>	<u>7,393,940</u>	<u>7,725,540</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,220,290</u>	<u>5,643,000</u>	<u>5,913,880</u>
A01101	Total Basic Pay Of Officer				<u>5,220,290</u>	<u>5,643,000</u>	<u>5,913,880</u>
H031	Headmistress	(BPS-17)	1	1	874,550		893,100
S572	Senior Certified Teacher	(BPS-16)	1	2	854,880		1,277,720
S575	Senior Drawing Master	(BPS-16)	1	1	778,460		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,712,400		3,010,720
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,995,680</u>	<u>1,750,940</u>	<u>1,811,660</u>
A01151	Total Basic Pay Other Staff				<u>1,995,680</u>	<u>1,750,940</u>	<u>1,811,660</u>
S572	Senior Certified Teacher	(BPS-15)	1		665,850		
Q005	Qaria	(BPS-12)	1	1	270,240		480,530
J013	Junior Clerk	(BPS-11)	1	1	456,880		421,610
C057	Chowkidar	(BPS-03)	1	1	154,880		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	125,490		196,060
N005	Naib Qasid	(BPS-03)	1	1	165,490		258,700
S162	Sweeper	(BPS-03)	1	1	156,850		258,700
A012	TOTAL ALLOWANCES				<u>5,296,970</u>	<u>3,908,280</u>	<u>6,330,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,137,980</u>	<u>3,492,410</u>	<u>5,914,950</u>
A01202	House Rent Allowance				888,800	550,120	550,160
A01203	Conveyance Allowance				879,850	582,770	582,770
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				28,000	28,800	28,800
A01217	Medical Allowance				258,460	256,150	256,130

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6100	Govt.Girls High School Sadiqen Sur kamar Khyber				
A0121T	Adhoc Relief Allowance 2013		804,590	68,010	68,010
A0122C	Adhoc Relief Allowance - 2015		532,560	44,110	44,110
A01233	Unattractive Area Allowance		<u>265,900</u>	<u>210,000</u>	<u>210,000</u>
001	Unattractive area allowance		265,900	210,000	210,000
A01238	Charge allowance			12,000	12,000
A01239	Special allowance		<u>42,500</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		42,500	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		686,660	679,690	676,980
A0124R	Adhoc Relief Allowance 2022		654,660	679,820	679,870
A0124X	Adhoc Relief Allowance 2023			242,940	2,468,120
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>158,990</u>	<u>415,870</u>	<u>415,870</u>
A01289	Teaching Allowance		158,990	415,870	415,870
A03	TOTAL OPERATING EXPENSES		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03805	Travelling Allowance		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Travelling Allowance		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6100	Govt.Girls High School Sadiqen Sur kamar Khyber				
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Govt.Girls High School Sadiqen Sur kamar Khyber			12,570,940	11,360,220	14,114,360

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6101	Govt.Girls High School Yar Afzal Jamrud Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,009,770</u>	<u>14,934,690</u>	<u>14,693,400</u>
A011	TOTAL PAY		16	16	<u>4,501,250</u>	<u>8,047,620</u>	<u>8,148,840</u>
A011-1	TOTAL PAY OF OFFICERS		5	10	<u>2,434,800</u>	<u>6,432,760</u>	<u>6,467,080</u>
A01101	Total Basic Pay Of Officer		5	10	<u>2,434,800</u>	<u>6,432,760</u>	<u>6,467,080</u>
H031	Headmistress	(BPS-17)	1	1	463,250		811,020
S572	Senior Certified Teacher	(BPS-16)		2			1,261,920
S573	Senior Arabic Teacher	(BPS-16)		1			678,100
S575	Senior Drawing Master	(BPS-16)		1			759,460
S576	Senior Physical education Teacher	(BPS-16)		1			732,340
S579	Secondary School Teacher	(BPS-16)	4	4	1,971,550		2,224,240
A011-2	TOTAL PAY OF OTHER STAFF		11	6	<u>2,066,450</u>	<u>1,614,860</u>	<u>1,681,760</u>
A01151	Total Basic Pay Other Staff		11	6	<u>2,066,450</u>	<u>1,614,860</u>	<u>1,681,760</u>
A047	Arabic Teacher	(BPS-15)	1		218,490		
C020	Certificated Teacher	(BPS-15)	2		458,800		
D106	Drawing Master	(BPS-15)	1		265,460		
P030	Physical Education Teacher	(BPS-15)	1		202,550		
Q005	Qaria	(BPS-12)	1	1	187,990		281,570
J013	Junior Clerk	(BPS-11)	1	1	167,580		494,490
C057	Chowkidar	(BPS-03)	1	1	123,850		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	112,550		196,060
N005	Naib Qasid	(BPS-03)	1	1	164,590		256,790
S162	Sweeper	(BPS-03)	1	1	164,590		256,790
A012	TOTAL ALLOWANCES				<u>4,508,520</u>	<u>6,887,070</u>	<u>6,544,560</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6101	Govt.Girls High School Yar Afzal Jamrud Khyber				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,733,660</u>	<u>6,341,770</u>	<u>5,999,260</u>
A01202	House Rent Allowance		985,780	766,750	766,750
A01203	Conveyance Allowance		884,580	728,500	729,490
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		24,800	28,800	28,800
A01217	Medical Allowance		276,000	292,150	292,150
A0121T	Adhoc Relief Allowance 2013		85,800	54,360	54,360
A0122C	Adhoc Relief Allowance - 2015		55,840	37,260	37,260
A01233	Unattractive Area Allowance		<u>222,020</u>	<u>264,000</u>	<u>264,000</u>
001	Unattractive area allowance		222,020	264,000	264,000
A01239	Special allowance		<u>20,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		20,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		541,580	706,970	706,970
A0124R	Adhoc Relief Allowance 2022		541,260	714,960	71,460
A0124X	Adhoc Relief Allowance 2023			2,610,020	2,610,020
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>774,860</u>	<u>545,300</u>	<u>545,300</u>
A01289	Teaching Allowance		774,860	545,300	545,300
A03	TOTAL OPERATING EXPENSES		<u>33,500</u>	<u>33,500</u>	<u>33,500</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6101	Govt.Girls High School Yar Afzal Jamrud Khyber				
A039	TOTAL GENERAL		<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery Charges		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		8,500	8,500	8,500
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6101	Govt.Girls High School Yar Afzal Jamrud Khyber				
Govt.Girls High School Yar Afzal Jamrud Khyber			9,063,270	14,988,190	14,746,900

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6102	Govt. Girls High School Abdullah Jan Killi Bara Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,447,910</u>	<u>9,570,540</u>	<u>15,426,790</u>
A011	TOTAL PAY				<u>5,522,990</u>	<u>6,791,370</u>	<u>9,990,380</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,209,470</u>	<u>3,470,760</u>	<u>7,840,700</u>
A01101	Total Basic Pay Of Officer				<u>2,209,470</u>	<u>3,470,760</u>	<u>7,840,700</u>
H031	Headmistress	(BPS-17)	1	1	854,590		973,940
S572	Senior Certified Teacher	(BPS-16)		2			1,537,640
S573	Senior Arabic Teacher	(BPS-16)		1			679,500
S575	Senior Drawing Master	(BPS-16)		1			694,940
S576	Senior Physical education Teacher	(BPS-16)		1			702,660
S579	Secondary School Teacher	(BPS-16)	4	4	1,354,880		3,252,020
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,313,520</u>	<u>3,320,610</u>	<u>2,149,680</u>
A01151	Total Basic Pay Other Staff				<u>3,313,520</u>	<u>3,320,610</u>	<u>2,149,680</u>
A047	Arabic Teacher	(BPS-15)	1		325,460		
C020	Certificated Teacher	(BPS-15)	2		211,600		
D106	Drawing Master	(BPS-15)	1		564,880		
P030	Physical Education Teacher	(BPS-15)	1		521,550		
Q001	Qari	(BPS-15)		1			422,340
Q005	Qaria	(BPS-12)	1		182,000		
J013	Junior Clerk	(BPS-11)	1	1	365,490		451,680
N005	Naib Qasid	(BPS-04)	1		325,450		
S162	Sweeper	(BPS-04)	1		325,460		
C057	Chowkidar	(BPS-03)	1	1	35,420		356,220
L002	Laboratory Attendant	(BPS-03)	1	1	456,210		314,220

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6102	Govt. Girls High School Abdullah Jan Killi Bara Khyber						
N005	Naib Qasid	(BPS-03)	1				285,540
S162	Sweeper	(BPS-03)	1				319,680
A012	TOTAL ALLOWANCES				<u>2,924,920</u>	<u>2,779,170</u>	<u>5,436,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,755,020</u>	<u>2,455,480</u>	<u>4,553,260</u>
A01202	House Rent Allowance			235,650	513,170		631,370
A01203	Conveyance Allowance			225,650	494,200		702,770
A01207	Washing Allowance			30,000	24,000		36,000
A01208	Dress Allowance			30,000	24,000		36,000
A01217	Medical Allowance			356,460	224,150		346,490
A0121T	Adhoc Relief Allowance 2013			124,100	61,930		146,600
A0122C	Adhoc Relief Allowance - 2015			215,460	43,560		9,920
A01233	Unattractive Area Allowance			<u>245,650</u>	<u>162,000</u>		<u>280,000</u>
001	Unattractive area allowance			245,650	162,000		280,000
A01239	Special allowance			<u>298,650</u>	<u>42,000</u>		<u>362,880</u>
001	Special Allowance			298,650	42,000		362,880
A0124N	Disparity Reduction Allowance 2022- 15%			452,150	632,070		1,429,630
A0124R	Adhoc Relief Allowance 2022			541,250			
A0124X	Adhoc Relief Allowance 2023				220,000		310,000
A0125E	Adhoc Relief Allowance 2024						240,000
A01270	Other				<u>14,400</u>		<u>21,600</u>
001	Others				14,400		21,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>169,900</u>	<u>323,690</u>	<u>883,150</u>
A01289	Teaching Allowance			169,900	323,690		883,150
A03	TOTAL OPERATING EXPENSES				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A033	TOTAL UTILITIES				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity			<u>5,000</u>	<u>5,000</u>		<u>5,000</u>
001	Electricity			5,000	5,000		5,000
A03304	Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>		<u>5,000</u>
001	Firewood			5,000			

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6102	Govt. Girls High School Abdullah Jan Killi Bara Khyber				
003	Hot & Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>839,340</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>839,340</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>839,340</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			839,340	1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	15,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6102	Govt. Girls High School Abdullah Jan Killi Bara Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>25,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	25,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Govt. Girls High School Abdullah Jan Killi Bara Khyber			8,502,910	10,494,880	15,482,790

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6140	Govt.Girls High School Badshah Khan Kili Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,795,420</u>	<u>8,205,930</u>	<u>11,501,140</u>
A011	TOTAL PAY		15	15	<u>8,442,380</u>	<u>2,970,130</u>	<u>6,052,140</u>
A011-1	TOTAL PAY OF OFFICERS		5	9	<u>5,735,830</u>	<u>1,467,980</u>	<u>4,525,450</u>
A01101	Total Basic Pay Of Officer		5	9	<u>5,735,830</u>	<u>1,467,980</u>	<u>4,525,450</u>
H029	Head Master	(BPS-17)	1		4,081,550		
H031	Headmistress	(BPS-17)		1			605,820
S572	Senior Certified Teacher	(BPS-16)		2			1,029,480
S573	Senior Arabic Teacher	(BPS-16)		1			324,660
S575	Senior Drawing Master	(BPS-16)		1			395,490
S579	Secondary School Teacher	(BPS-16)	4	4	1,654,280		2,170,000
A011-2	TOTAL PAY OF OTHER STAFF		10	6	<u>2,706,550</u>	<u>1,502,150</u>	<u>1,526,690</u>
A01151	Total Basic Pay Other Staff		10	6	<u>2,706,550</u>	<u>1,502,150</u>	<u>1,526,690</u>
A047	Arabic Teacher	(BPS-15)	1		294,000		
C020	Certificated Teacher	(BPS-15)	2		674,000		
D106	Drawing Master	(BPS-15)	1		231,250		
Q001	Qari	(BPS-12)	1		235,680		
Q005	Qaria	(BPS-12)		1			367,370
J013	Junior Clerk	(BPS-11)	1	1	178,980		280,130
C057	Chowkidar	(BPS-03)	1	1	157,490		186,850
L002	Laboratory Attendant	(BPS-03)	1	1	124,590		188,860
N005	Naib Qasid	(BPS-03)	1	1	164,590		251,740
S162	Sweeper	(BPS-03)	1	1	645,970		251,740
A012	TOTAL ALLOWANCES				<u>2,353,040</u>	<u>5,235,800</u>	<u>5,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,027,190</u>	<u>4,794,660</u>	<u>5,007,860</u>

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6140	Govt.Girls High School Badshah Khan Kili Khyber				
A01202	House Rent Allowance		519,650	616,480	616,760
A01203	Conveyance Allowance		570,550	591,310	591,310
A01207	Washing Allowance		48,200		
A01208	Dress Allowance		48,000		
A0120D	Integrated Allowance		28,800		
A01217	Medical Allowance		242,510	48,000	48,000
A0121T	Adhoc Relief Allowance 2013		44,660	28,800	28,800
A0122C	Adhoc Relief Allowance - 2015		3,770	276,000	276,000
A01233	Unattractive Area Allowance		<u>183,460</u>	<u>216,000</u>	<u>216,000</u>
001	Unattractive area allowance		183,460	216,000	216,000
A01238	Charge allowance			28,800	28,800
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		145,240	531,420	531,430
A0124R	Adhoc Relief Allowance 2022		150,350	532,550	535,480
A0124X	Adhoc Relief Allowance 2023			1,883,300	1,853,280
A0125E	Adhoc Relief Allowance 2024				240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>325,850</u>	<u>441,140</u>	<u>441,140</u>
A01289	Teaching Allowance		325,850	441,140	441,140
A03	TOTAL OPERATING EXPENSES		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A033	TOTAL UTILITIES		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
003	Hot & Cold Weather Charges		8,000	8,000	8,000
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>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6140	Govt.Girls High School Badshah Khan Kili Khyber				
001	Others		10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Govt.Girls High School Badshah Khan Kili Khyber			10,858,420	8,268,930	11,564,140

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KH6145	Govt. Girls High School Musa Khan Loishalman lkl Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,522,430</u>	<u>11,412,000</u>	<u>11,980,060</u>
A011	TOTAL PAY				<u>16</u>	<u>16</u>	<u>12,522,430</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5</u>	<u>10</u>	<u>10,264,330</u>
A01101	Total Basic Pay Of Officer				5	10	10,264,330
H031	Headmistress	(BPS-17)	1	1	8,745,210		1,057,260
S572	Senior Certified Teacher	(BPS-16)		2			762,240
S573	Senior Arabic Teacher	(BPS-16)		1			363,960
S575	Senior Drawing Master	(BPS-16)		1			363,960
S576	Senior Physical education Teacher	(BPS-16)		1			363,960
S579	Secondary School Teacher	(BPS-16)	4	4	1,519,120		1,519,120
A011-2	TOTAL PAY OF OTHER STAFF				<u>11</u>	<u>6</u>	<u>2,258,100</u>
A01151	Total Basic Pay Other Staff				11	6	2,258,100
A047	Arabic Teacher	(BPS-15)	1		354,650		
C020	Certificated Teacher	(BPS-15)	2		202,750		
D106	Drawing Master	(BPS-15)	1		374,660		
P030	Physical Education Teacher	(BPS-15)	1		202,660		
Q005	Qaria	(BPS-12)	1	1	260,150		254,400
J013	Junior Clerk	(BPS-11)	1	1	283,460		286,800
C057	Chowkidar	(BPS-03)	1	1	127,450		198,960
L002	Laboratory Attendant	(BPS-03)	1	1	127,410		198,960
N005	Naib Qasid	(BPS-03)	1	1	164,660		198,960
S162	Sweeper	(BPS-03)	1	1	160,250		309,960
A012	TOTAL ALLOWANCES					<u>5,848,940</u>	<u>6,101,520</u>

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6145	Govt. Girls High School Musa Khan Loishalman lkl Khyber				
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,349,920</u>	<u>5,601,600</u>
A01202	House Rent Allowance			679,180	679,180
A01203	Conveyance Allowance			702,770	706,730
A01217	Medical Allowance			48,000	48,000
A0121T	Adhoc Relief Allowance 2013			28,800	28,800
A0122C	Adhoc Relief Allowance - 2015			294,670	294,670
A01233	Unattractive Area Allowance			<u>330,000</u>	<u>330,000</u>
001	Unattractive area allowance			330,000	330,000
A01238	Charge allowance			48,000	48,000
A01239	Special allowance			<u>42,000</u>	<u>42,000</u>
001	Special Allowance			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			563,590	563,590
A0124R	Adhoc Relief Allowance 2022			563,710	563,710
A0124X	Adhoc Relief Allowance 2023			2,049,200	2,046,920
A0125E	Adhoc Relief Allowance 2024				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>499,020</u>	<u>499,920</u>
A01289	Teaching Allowance			499,020	499,920
A03	TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6145	Govt. Girls High School Musa Khan Loishalman lkl Khyber				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Furniture & Fixture		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KH6145	Govt. Girls High School Musa Khan Loishalman lkl Khyber				
Govt. Girls High School Musa Khan Loishalman lkl Khyber			12,597,430	11,487,000	12,055,060

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KH6014	District Education Officer Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,970,450</u>	<u>26,784,340</u>	<u>28,270,100</u>
A011	TOTAL PAY				<u>15,926,400</u>	<u>14,519,080</u>	<u>15,154,840</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,333,170</u>	<u>8,363,590</u>	<u>8,806,030</u>
A01101	Total Basic Pay Of Officer				<u>9,333,170</u>	<u>8,363,590</u>	<u>8,806,030</u>
D084	District Education Officer	(BPS-19)	1	1	1,846,830		1,846,830
D042	Deputy District Education Officer	(BPS-18)	1	1	967,980		1,172,460
A090	Assistant District Education Officer	(BPS-17)	2	2	1,868,280		1,745,160
S166	Superintendent	(BPS-17)	1	1	934,140		1,139,340
A057	Assistant	(BPS-16)	1	1	786,580		813,700
A090	Assistant District Education Officer	(BPS-16)	2	2	1,410,440		1,301,960
C082	Computer Operator	(BPS-16)	2	1	1,518,920		786,580
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,593,230</u>	<u>6,155,490</u>	<u>6,348,810</u>
A01151	Total Basic Pay Other Staff				<u>6,593,230</u>	<u>6,155,490</u>	<u>6,348,810</u>
S152	Supervisor	(BPS-15)	1		766,520		
S035	Senior Clerk	(BPS-14)	4	4	2,550,000		2,633,520
J013	Junior Clerk	(BPS-11)	3	3	1,249,110		1,257,630
D112	Driver	(BPS-06)	1	1	315,960		326,040
N005	Naib Qasid	(BPS-04)	3	3	965,460		1,112,940
S162	Sweeper	(BPS-04)	1	1	402,660		402,660
M010	Mali	(BPS-03)		1			182,140
N005	Naib Qasid	(BPS-03)	2		343,520		
S162	Sweeper	(BPS-03)		2			433,880

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6014	District Education Officer Khyber				
A012	TOTAL ALLOWANCES		<u>30,044,050</u>	<u>12,265,260</u>	<u>13,115,260</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,550,850</u>	<u>11,799,560</u>	<u>12,649,560</u>
A01202	House Rent Allowance		1,072,360	1,008,850	1,008,850
A01203	Conveyance Allowance		791,610	833,030	833,030
A01207	Washing Allowance		84,000	96,000	96,000
A01208	Dress Allowance		84,000	96,000	96,000
A0120D	Integrated Allowance		50,000	57,600	57,600
A01217	Medical Allowance		505,700	476,950	476,950
A0121T	Adhoc Relief Allowance 2013		208,910	171,380	171,380
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			117,130	117,130
A01233	Unattractive Area Allowance		<u>384,000</u>	<u>360,000</u>	<u>360,000</u>
001	Unattractive area allowance		384,000	360,000	360,000
A01239	Special allowance			<u>1,000</u>	<u>1,000</u>
001	Special Allowance			1,000	1,000
A0124F	Adhoc Relief Allowance-2021		3,254,210		
A0124H	Special Allowance-2021			757,920	757,920
A0124N	Disparity Reduction Allowance 2022- 15%		1,420,750	1,375,980	1,375,980
A0124R	Adhoc Relief Allowance 2022		1,453,310	1,376,140	1,376,140
A0124X	Adhoc Relief Allowance 2023		200,000	5,047,580	5,047,580
A0125E	Adhoc Relief Allowance 2024				850,000
A01270	Other		<u>20,000,000</u>		
001	Others		20,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>493,200</u>	<u>465,700</u>	<u>465,700</u>
A01274	Medical Charges		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Medical Charges		210,000	210,000	210,000
A01289	Teaching Allowance		283,200	255,700	255,700
A03	TOTAL OPERATING EXPENSES		<u>7,403,000</u>	<u>11,119,000</u>	<u>7,483,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6014	District Education Officer Khyber				
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>353,000</u>	<u>503,000</u>	<u>353,000</u>
A03302	Water		48,000	48,000	48,000
A03303	Electricity		<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001	Electricity		300,000	450,000	300,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>770,000</u>	<u>1,040,000</u>	<u>860,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>340,000</u>	<u>210,000</u>
001	Travelling Allowance		160,000	340,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>510,000</u>	<u>600,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		510,000		
002	POL Charges			600,000	550,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges		100,000	100,000	100,000
A039	TOTAL GENERAL		<u>6,225,000</u>	<u>9,521,000</u>	<u>6,215,000</u>
A03901	Stationery		<u>200,000</u>	<u>230,000</u>	<u>240,000</u>
001	Stationery Charges		200,000	230,000	240,000
A03902	Printing and Publication		<u>20,000</u>	<u>122,000</u>	<u>20,000</u>
001	Printing and publication		20,000	122,000	20,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>5,945,000</u>	<u>9,109,000</u>	<u>5,895,000</u>
001	Others		200,000	250,000	150,000
093	Classroom Consumables		5,745,000	5,745,000	5,745,000
303	Double Shift School Salary			3,114,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>8,201,120</u>

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ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6014	District Education Officer Khyber				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>8,201,120</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>8,201,120</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	8,201,120
A09	TOTAL PHYSICAL ASSETS		<u>220,100</u>	<u>220,100</u>	<u>220,100</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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Plant and Machinery		200,000	200,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture & Fixture		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,134,000</u>	<u>8,139,000</u>	<u>8,134,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
A13001	Transport		<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
001	Transport		60,000	65,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6014	District Education Officer Khyber				
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,034,000</u>	<u>8,034,000</u>	<u>8,034,000</u>
A13303	Other Buildings		<u>8,034,000</u>	<u>8,034,000</u>	<u>8,034,000</u>
001	Other Buildings.		8,034,000	8,034,000	8,034,000
District Education Officer Khyber			61,728,550	46,263,440	52,308,320

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KH6094	SUB DIVL EDU OFFICE MALE JAMRUD KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,569,600</u>	<u>7,408,270</u>	<u>7,601,950</u>
A011	TOTAL PAY		7	7	<u>1,596,250</u>	<u>3,966,150</u>	<u>3,896,230</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,147,840</u>	<u>3,021,240</u>	<u>2,918,560</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,147,840</u>	<u>3,021,240</u>	<u>2,918,560</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	380,540		811,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	511,600		1,754,900
C082	Computer Operator	(BPS-16)	1	1	255,700		352,660
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>448,410</u>	<u>944,910</u>	<u>977,670</u>
A01151	Total Basic Pay Other Staff		3	3	<u>448,410</u>	<u>944,910</u>	<u>977,670</u>
A004	Accounts Assistant	(BPS-11)	1	1	167,560		437,330
D112	Driver	(BPS-06)	1	1	158,120		205,080
C057	Chowkidar	(BPS-03)	1	1	122,730		335,260
A012	TOTAL ALLOWANCES				<u>7,973,350</u>	<u>3,442,120</u>	<u>3,705,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,527,550</u>	<u>3,442,120</u>	<u>3,705,720</u>
A01202	House Rent Allowance				151,350	301,040	301,040
A01203	Conveyance Allowance				131,590	318,880	318,880
A01207	Washing Allowance				20,000	24,000	24,000
A01208	Dress Allowance				20,000	24,000	24,000
A0120D	Integrated Allowance				20,000	14,400	14,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				280,000	130,150	130,150
A0121T	Adhoc Relief Allowance 2013				124,580	53,500	53,500
A0122C	Adhoc Relief Allowance - 2015				121,540	35,000	36,000
A01233	Unattractive Area Allowance				<u>22,500</u>	<u>132,000</u>	<u>132,000</u>
001	Unattractive area allowance				22,500	132,000	132,000
A01239	Special allowance				<u>206,950</u>	<u>241,000</u>	<u>241,000</u>
001	Special Allowance				206,950	241,000	241,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6094	SUB DIVL EDU OFFICE MALE JAMRUD KHYBER				
A0124N	Disparity Reduction Allowance 2022- 15%		214,520	409,000	492,000
A0124R	Adhoc Relief Allowance 2022		114,520	410,000	410,000
A0124X	Adhoc Relief Allowance 2023		100,000	1,319,150	1,319,150
A0125E	Adhoc Relief Allowance 2024				180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,445,800</u>		
A01289	Teaching Allowance		6,445,800		
A03	TOTAL OPERATING EXPENSES		<u>325,000</u>	<u>365,000</u>	<u>315,000</u>
A033	TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
003	Hot & Cold Weather Charges		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>130,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>130,000</u>	<u>100,000</u>
001	Travelling Allowance		110,000	130,000	100,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>200,000</u>	<u>180,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	70,000	60,000
A03970	Others		<u>120,000</u>	<u>130,000</u>	<u>120,000</u>
001	Others		120,000	130,000	120,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6094	SUB DIVL EDU OFFICE MALE JAMRUD KHYBER				
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>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
SUB DIVL EDU OFFICE MALE JAMRUD KHYBER			10,049,600	7,928,270	8,071,950

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KH6095	SUB DIVL EDU OFFICE MALE LANDI KOTAL KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,382,990</u>	<u>8,309,540</u>	<u>8,625,460</u>
A011	TOTAL PAY		7	7	<u>2,562,100</u>	<u>4,669,030</u>	<u>4,824,950</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,156,410</u>	<u>3,697,080</u>	<u>3,819,480</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,156,410</u>	<u>3,697,080</u>	<u>3,819,480</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	344,590		934,140
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,556,020		2,187,800
C082	Computer Operator	(BPS-16)	1	1	255,800		697,540
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>405,690</u>	<u>971,950</u>	<u>1,005,470</u>
A01151	Total Basic Pay Other Staff		3	3	<u>405,690</u>	<u>971,950</u>	<u>1,005,470</u>
A004	Accounts Assistant	(BPS-11)	1	1	157,490		437,330
D112	Driver	(BPS-06)	1	1	125,470		205,080
C057	Chowkidar	(BPS-04)		1			363,060
C057	Chowkidar	(BPS-03)	1		122,730		
A012	TOTAL ALLOWANCES				<u>1,820,890</u>	<u>3,640,510</u>	<u>3,800,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,814,440</u>	<u>3,640,510</u>	<u>3,800,510</u>
A01202	House Rent Allowance				26,130	305,210	305,210
A01203	Conveyance Allowance				131,550	293,150	293,150
A01207	Washing Allowance				25,000	48,000	48,000
A01208	Dress Allowance				25,000	48,000	48,000
A0120D	Integrated Allowance				5,500	14,400	14,400
A01217	Medical Allowance				280,150	99,110	99,110
A0121T	Adhoc Relief Allowance 2013				124,520	61,490	61,490
A0122C	Adhoc Relief Allowance - 2015				125,470	46,270	46,270
A01233	Unattractive Area Allowance				<u>152,110</u>	<u>114,800</u>	<u>114,800</u>
001	Unattractive area allowance				152,110	114,800	114,800

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6095	SUB DIVL EDU OFFICE MALE LANDI KOTAL KHYBER				
A0124H	Special Allowance-2021			240,890	240,890
A0124N	Disparity Reduction Allowance 2022- 15%		564,550	432,340	432,340
A0124R	Adhoc Relief Allowance 2022		254,460	432,330	432,330
A0124X	Adhoc Relief Allowance 2023		100,000	1,504,520	1,504,520
A0125E	Adhoc Relief Allowance 2024				160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,450</u>		
A01289	Teaching Allowance		6,450		
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>275,000</u>	<u>335,000</u>
A033	TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
003	Hot & Cold Weather Charges		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>70,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>100,000</u>
001	Travelling Allowance		40,000	70,000	100,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>170,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
001	Stationery Charges		50,000	60,000	100,000
A03970	Others		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001	Others		100,000	110,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>55,000</u>	<u>75,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,000</u>	<u>30,000</u>	<u>50,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6095	SUB DIVL EDU OFFICE MALE LANDI KOTAL KHYBER				
A09601	Plant and Machinery		<u>25,000</u>	<u>30,000</u>	<u>50,000</u>
001	Plant and Machinery		25,000	30,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09701	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture & Fixture		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>65,000</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
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		5,000	5,000	25,000
SUB DIVL EDU OFFICE MALE LANDI KOTAL KHYBER			4,702,990	8,684,540	9,100,460

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KH6096	SUB DIVL EDU OFFICE MALE BARA KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,088,270</u>	<u>7,831,070</u>	<u>8,088,460</u>
A011	TOTAL PAY		7	7	<u>3,552,360</u>	<u>4,413,430</u>	<u>4,571,080</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,082,960</u>	<u>3,432,560</u>	<u>3,556,490</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,082,960</u>	<u>3,432,560</u>	<u>3,556,490</u>
A148	Assistant Sub Divisional Education Officer	(BPS-17)		1			1,038,490
S134	Sub Divisional Education Officer	(BPS-17)	1	1	654,130		975,180
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	1	874,580		1,030,600
C082	Computer Operator	(BPS-16)	1	1	554,250		512,220
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,469,400</u>	<u>980,870</u>	<u>1,014,590</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,469,400</u>	<u>980,870</u>	<u>1,014,590</u>
A004	Accounts Assistant	(BPS-11)	1	1	564,590		280,130
D112	Driver	(BPS-06)	1	1	782,260		315,960
C057	Chowkidar	(BPS-03)	1	1	122,550		418,500
A012	TOTAL ALLOWANCES				<u>3,535,910</u>	<u>3,417,640</u>	<u>3,517,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,535,910</u>	<u>3,167,260</u>	<u>3,298,920</u>
A01202	House Rent Allowance				887,450	305,210	335,920
A01203	Conveyance Allowance				874,590	293,150	293,150
A01207	Washing Allowance				20,000	24,000	24,000
A01208	Dress Allowance				20,000	24,000	24,000
A0120D	Integrated Allowance				6,000	14,400	14,400
A01217	Medical Allowance				280,250	130,080	126,170
A0121T	Adhoc Relief Allowance 2013				124,540	54,880	54,870
A0122C	Adhoc Relief Allowance - 2015				124,580	39,260	36,860
A01233	Unattractive Area Allowance				<u>225,460</u>	<u>108,000</u>	<u>114,000</u>
001	Unattractive area allowance				225,460	108,000	114,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6096	SUB DIVL EDU OFFICE MALE BARA KHYBER				
A01239	Special allowance		<u>35,000</u>	<u>240,000</u>	<u>156,890</u>
001	Special Allowance		35,000	240,000	156,890
A0124N	Disparity Reduction Allowance 2022- 15%		412,550	420,180	412,120
A0124R	Adhoc Relief Allowance 2022		425,490	1,514,100	1,516,540
A0124X	Adhoc Relief Allowance 2023		100,000		
A0125E	Adhoc Relief Allowance 2024				190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,380</u>	<u>218,460</u>
A01274	Medical Charges			<u>205,000</u>	<u>100,000</u>
001	Medical Charges			205,000	100,000
A01289	Teaching Allowance			45,380	118,460
A03	TOTAL OPERATING EXPENSES		<u>395,000</u>	<u>630,000</u>	<u>395,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
003	Hot & Cold Weather Charges		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>310,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>310,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	310,000	80,000
A039	TOTAL GENERAL		<u>265,000</u>	<u>270,000</u>	<u>265,000</u>
A03901	Stationery		<u>130,000</u>	<u>135,000</u>	<u>130,000</u>
001	Stationery Charges		130,000	135,000	130,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others		130,000	130,000	130,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6096	SUB DIVL EDU OFFICE MALE BARA KHYBER				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A09601	Plant and Machinery		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Plant and Machinery		25,000	30,000	25,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A09701	Furniture and Fixtures		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Furniture & Fixture		25,000	30,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
SUB DIVL EDU OFFICE MALE BARA KHYBER			7,588,270	8,576,070	8,588,460

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KH6097	SUB DIVL EDU OFFICE FEMALE JAMRUD KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,457,310</u>	<u>6,783,760</u>	<u>15,913,450</u>
A011	TOTAL PAY		7	7	<u>2,457,310</u>	<u>4,648,190</u>	<u>13,045,680</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,923,010</u>	<u>4,181,350</u>	<u>12,043,620</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,923,010</u>	<u>4,181,350</u>	<u>12,043,620</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	545,880		9,717,660
A093	Assistant Divisional Education Officer	(BPS-16)		2			1,502,760
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2		1,154,580		
C082	Computer Operator	(BPS-16)	1	1	222,550		823,200
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>534,300</u>	<u>466,840</u>	<u>1,002,060</u>
A01151	Total Basic Pay Other Staff		3	3	<u>534,300</u>	<u>466,840</u>	<u>1,002,060</u>
A004	Accounts Assistant	(BPS-11)	1	1	265,870		613,380
D112	Driver	(BPS-06)	1	1	145,880		207,120
C057	Chowkidar	(BPS-03)	1	1	122,550		181,560
A012	TOTAL ALLOWANCES					<u>2,135,570</u>	<u>2,867,770</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,135,570</u>	<u>2,867,770</u>
A01202	House Rent Allowance					486,680	313,630
A01203	Conveyance Allowance					462,820	329,960
A01207	Washing Allowance					12,000	12,000
A01208	Dress Allowance					12,000	12,000
A0120D	Integrated Allowance					7,200	7,200
A01217	Medical Allowance					125,680	125,680
A0121T	Adhoc Relief Allowance 2013					25,440	11,280
A0122C	Adhoc Relief Allowance - 2015					17,360	7,910
A01233	Unattractive Area Allowance					<u>162,000</u>	<u>132,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6097	SUB DIVL EDU OFFICE FEMALE JAMRUD KHYBER				
001	Unattractive area allowance			162,000	132,000
A01239	Special allowance			<u>91,520</u>	<u>353,910</u>
001	Special Allowance			91,520	353,910
A0124R	Adhoc Relief Allowance 2022			457,630	336,910
A0124X	Adhoc Relief Allowance 2023			275,240	1,015,290
A0125E	Adhoc Relief Allowance 2024				210,000
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>320,000</u>	<u>210,000</u>
A033	TOTAL UTILITIES		<u>35,000</u>	<u>135,000</u>	<u>35,000</u>
A03303	Electricity		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Electricity		20,000	120,000	20,000
A03304	Hot and Cold Weather Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
003	Hot & Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>75,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>75,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	75,000	70,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>110,000</u>	<u>105,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		50,000	60,000	60,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Others		40,000	45,000	40,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A09601	Plant and Machinery		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Plant and Machinery		15,000	15,000	30,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6097	SUB DIVL EDU OFFICE FEMALE JAMRUD KHYBER				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Furniture & Fixture		5,000	5,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
SUB DIVL EDU OFFICE FEMALE JAMRUD KHYBER			2,667,310	7,133,760	16,193,450

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KH6098	SUB DIVL EDU OFFICE FEMALE LANDI KOTAL KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,371,300</u>	<u>3,576,300</u>	<u>5,649,290</u>
A011	TOTAL PAY		7	7	<u>3,686,870</u>	<u>2,218,450</u>	<u>3,588,900</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,850,450</u>	<u>1,804,320</u>	<u>2,664,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,850,450</u>	<u>1,804,320</u>	<u>2,664,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	845,790		971,760
A093	Assistant Divisional Education Officer	(BPS-16)		2			1,189,560
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2		1,458,780		
C082	Computer Operator	(BPS-16)	1	1	545,880		502,680
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>836,420</u>	<u>414,130</u>	<u>924,900</u>
A01151	Total Basic Pay Other Staff		3	3	<u>836,420</u>	<u>414,130</u>	<u>924,900</u>
A004	Accounts Assistant	(BPS-11)	1	1	458,990		436,020
D112	Driver	(BPS-06)	1	1	254,880		248,400
C057	Chowkidar	(BPS-03)	1	1	122,550		240,480
A012	TOTAL ALLOWANCES				<u>2,684,430</u>	<u>1,357,850</u>	<u>2,060,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,383,180</u>	<u>1,357,850</u>	<u>2,060,390</u>
A01202	House Rent Allowance				546,250	219,270	313,630
A01203	Conveyance Allowance				546,860	173,460	297,730
A01207	Washing Allowance				24,000	12,420	12,000
A01208	Dress Allowance				11,250	12,420	12,000
A0120D	Integrated Allowance				14,400	7,450	7,200
A01217	Medical Allowance				124,510	74,130	125,680
A0121T	Adhoc Relief Allowance 2013				134,550	21,240	11,280
A01226	Computer Allowance				18,000		
A0122C	Adhoc Relief Allowance - 2015				5,650		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6098	SUB DIVL EDU OFFICE FEMALE LANDI KOTAL KHYBER				
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>78,420</u>	<u>132,000</u>
001	Unattractive area allowance		120,000	78,420	132,000
A01239	Special allowance		<u>42,000</u>	<u>336,860</u>	<u>336,860</u>
001	Special Allowance		42,000	336,860	336,860
A0124N	Disparity Reduction Allowance 2022- 15%		254,160	211,080	315,120
A0124R	Adhoc Relief Allowance 2022		541,550	211,100	336,890
A0125E	Adhoc Relief Allowance 2024				160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>301,250</u>		
A01289	Teaching Allowance		301,250		
A03	TOTAL OPERATING EXPENSES		<u>186,000</u>	<u>330,000</u>	<u>206,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>125,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>120,000</u>	<u>10,000</u>
001	Electricity		10,000	120,000	10,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	70,000	70,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>120,000</u>	<u>106,000</u>
A03901	Stationery		<u>56,000</u>	<u>60,000</u>	<u>56,000</u>
001	Stationery Charges		56,000	60,000	56,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6098	SUB DIVL EDU OFFICE FEMALE LANDI KOTAL KHYBER				
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		50,000	60,000	50,000
A09	TOTAL PHYSICAL ASSETS				
			<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Plant and Machinery		5,000	5,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Furniture & Fixture		5,000	5,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
SUB DIVL EDU OFFICE FEMALE LANDI KOTAL KHYBER			6,592,300	3,941,300	5,940,290

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KH6099	SUB DIVL EDU OFFICE FEMALE BARA KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,313,520</u>	<u>9,584,190</u>	<u>6,347,780</u>
A011	TOTAL PAY		7	7	<u>3,582,840</u>	<u>5,670,710</u>	<u>3,428,100</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,828,390</u>	<u>4,878,240</u>	<u>2,603,400</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,828,390</u>	<u>4,878,240</u>	<u>2,603,400</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	854,790		911,760
A093	Assistant Divisional Education Officer	(BPS-16)		2			1,189,560
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2		1,452,150		
C082	Computer Operator	(BPS-16)	1	1	521,450		502,080
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>754,450</u>	<u>792,470</u>	<u>824,700</u>
A01151	Total Basic Pay Other Staff		3	3	<u>754,450</u>	<u>792,470</u>	<u>824,700</u>
A004	Accounts Assistant	(BPS-11)	1	1	325,410		436,020
D112	Driver	(BPS-06)	1	1	214,520		207,120
C057	Chowkidar	(BPS-03)	1	1	214,520		181,560
A012	TOTAL ALLOWANCES				<u>3,730,680</u>	<u>3,913,480</u>	<u>2,919,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,405,270</u>	<u>3,911,480</u>	<u>2,917,680</u>
A01202	House Rent Allowance				854,790	567,800	313,630
A01203	Conveyance Allowance				854,790	539,950	297,790
A01207	Washing Allowance				24,000	12,000	12,000
A01208	Dress Allowance				24,000	12,000	12,000
A0120D	Integrated Allowance				14,000	7,200	7,200
A01217	Medical Allowance				123,540	125,680	125,680
A0121T	Adhoc Relief Allowance 2013				180,000	29,680	11,280
A01226	Computer Allowance				20,000		
A0122C	Adhoc Relief Allowance - 2015				87,450	20,250	7,910
A01233	Unattractive Area Allowance				<u>120,000</u>	<u>189,000</u>	<u>132,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6099	SUB DIVL EDU OFFICE FEMALE BARA KHYBER				
001	Unattractive area allowance		120,000	189,000	132,000
A01239	Special allowance		<u>40,000</u>	<u>189,530</u>	<u>324,900</u>
001	Special Allowance		40,000	189,530	324,900
A0124N	Disparity Reduction Allowance 2022- 15%		541,250	533,830	315,120
A0124R	Adhoc Relief Allowance 2022		521,450	533,900	324,900
A0124X	Adhoc Relief Allowance 2023			1,150,660	813,270
A0125E	Adhoc Relief Allowance 2024				220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>325,410</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000
A01289	Teaching Allowance		325,410		
A03	TOTAL OPERATING EXPENSES		<u>151,000</u>	<u>301,000</u>	<u>201,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>130,000</u>	<u>20,000</u>
A03303	Electricity		<u>10,000</u>	<u>120,000</u>	<u>10,000</u>
001	Electricity		10,000	120,000	10,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	70,000	70,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>101,000</u>	<u>111,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery Charges		40,000	50,000	60,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6099	SUB DIVL EDU OFFICE FEMALE BARA KHYBER				
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>15,000</u>	<u>45,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Plant and Machinery		10,000	10,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A09701	Furniture and Fixtures		<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
001	Furniture & Fixture		5,000	5,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>30,000</u>
001	Machinery and Equipment		5,000	5,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
SUB DIVL EDU OFFICE FEMALE BARA KHYBER			7,489,520	9,910,190	6,628,780

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
KH6091	District Education Officer (F) Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,956,510</u>	<u>12,904,900</u>	<u>12,289,660</u>
A011	TOTAL PAY		11	11	<u>7,031,920</u>	<u>6,953,690</u>	<u>6,639,280</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,864,990</u>	<u>5,841,550</u>	<u>5,381,560</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,864,990</u>	<u>5,841,550</u>	<u>5,381,560</u>
D084	District Education Officer	(BPS-19)	1	1	2,114,100		2,114,100
D042	Deputy District Education Officer	(BPS-18)	1	1	1,214,520		1,219,680
A057	Assistant	(BPS-16)	1	1	784,320		784,320
A090	Assistant District Education Officer	(BPS-16)	2	2	1,205,280		1,205,280
C082	Computer Operator	(BPS-16)	2	2	546,770		58,180
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,166,930</u>	<u>1,112,140</u>	<u>1,257,720</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,166,930</u>	<u>1,112,140</u>	<u>1,257,720</u>
A004	Accounts Assistant	(BPS-11)	2	2	781,250		872,040
D112	Driver	(BPS-06)	1	1	204,480		204,480
S162	Sweeper	(BPS-03)	1	1	181,200		181,200
A012	TOTAL ALLOWANCES				<u>25,924,590</u>	<u>5,951,210</u>	<u>5,650,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,832,550</u>	<u>5,951,210</u>	<u>5,650,380</u>
A01202	House Rent Allowance				1,087,450	594,560	659,870
A01203	Conveyance Allowance				1,874,590	478,870	47,930
A01207	Washing Allowance				12,000	13,000	13,000
A01208	Dress Allowance				12,000	13,000	13,000
A0120D	Integrated Allowance				7,200	7,800	7,200
A01217	Medical Allowance				556,250	208,980	265,480
A0121T	Adhoc Relief Allowance 2013				56,460	74,210	95,210
A01226	Computer Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				38,290	51,390	64,490

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6091	District Education Officer (F) Khyber				
A01233	Unattractive Area Allowance			<u>445,880</u>	<u>180,000</u>
001	Unattractive area allowance			445,880	180,000
A01239	Special allowance		<u>252,000</u>	<u>1,427,490</u>	<u>697,370</u>
001	Special Allowance		252,000	1,427,490	697,370
A0124N	Disparity Reduction Allowance 2022- 15%		547,850	1,215,230	1,325,700
A0124R	Adhoc Relief Allowance 2022		587,460	205,570	705,430
A0124X	Adhoc Relief Allowance 2023		800,000	1,215,230	1,325,700
A0125E	Adhoc Relief Allowance 2024				250,000
A01270	Other		<u>20,000,000</u>		
001	Others		20,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>92,040</u>		
A01289	Teaching Allowance		92,040		
A03	TOTAL OPERATING EXPENSES		<u>5,745,000</u>	<u>7,842,000</u>	<u>6,106,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>305,000</u>	<u>105,000</u>
A03303	Electricity			<u>300,000</u>	<u>100,000</u>
001	Electricity			300,000	100,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>480,000</u>	<u>1,660,000</u>	<u>640,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>410,000</u>	<u>210,000</u>
001	Travelling Allowance		150,000	410,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000		
002	POL Charges			500,000	400,000

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6091	District Education Officer (F) Khyber				
A03808	Conveyance Charges		<u>30,000</u>	<u>750,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	750,000	30,000
A039	TOTAL GENERAL		<u>5,220,000</u>	<u>5,837,000</u>	<u>5,321,000</u>
A03901	Stationery		<u>120,000</u>	<u>150,000</u>	<u>140,000</u>
001	Stationery Charges		120,000	150,000	140,000
A03902	Printing and Publication			<u>87,000</u>	<u>1,000</u>
001	Printing and publication			87,000	1,000
A03917	Law Charges			40,000	20,000
A03970	Others		<u>5,100,000</u>	<u>5,560,000</u>	<u>5,160,000</u>
001	Others		40,000	500,000	100,000
093	Classroom Consumables		5,060,000	5,060,000	5,060,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>8,201,120</u>
A041	TOTAL PENSION				<u>8,201,120</u>
A04114	Superannuation Encashment of L.P.R				<u>8,201,120</u>
001	Superannuation Encashment of L.P.R				8,201,120
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,717,000</u>	<u>6,747,000</u>	<u>6,737,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>70,000</u>	<u>60,000</u>

**KH21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
KH6091	District Education Officer (F) Khyber				
A13001	Transport		<u>40,000</u>	<u>70,000</u>	<u>60,000</u>
001	Transport		40,000	70,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,666,000</u>	<u>6,666,000</u>	<u>6,666,000</u>
A13303	Other Buildings		<u>6,666,000</u>	<u>6,666,000</u>	<u>6,666,000</u>
009	Petty Repair		6,666,000	6,666,000	6,666,000
District Education Officer (F) Khyber			45,438,510	27,513,900	33,353,780

**KH21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KHYBER	214	461,320,700	683,031,950	317,966,800	187,037,880	505,004,680
TOTAL	214	461,320,700	683,031,950	317,966,800	187,037,880	505,004,680

**KH21C82 (061)
REVENUE & ESTATE**

	Rs
Charged:	<u>0</u>
Voted:	<u>505,004,680</u>
Total:	<u>505,004,680</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	262,017,890	564,558,820	284,975,650
015201 PLANNING	199,302,810	118,473,130	220,029,030
TOTAL	461,320,700	683,031,950	505,004,680

**KH21C82 (061)
REVENUE & ESTATE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6001	Deputy Commissioner Khyber	188,191,140	131,341,380	209,402,280
KH6002	Deputy Commissioner Khyber Allowances to Tribes	71,853,000	431,077,160	73,354,000
KH6003	Finance & Planning (Planning Cell) Khyber	29,141,810	27,382,550	45,285,350
KH6004	District Officer (Finance & Planning) Khyber	170,161,000	91,090,580	174,743,680
KH6074	DC Surplus Pool Staff District Khyber	1,973,750	2,140,280	2,219,370
TOTAL		461,320,700	683,031,950	505,004,680

**KH21C82 (061)
REVENUE & ESTATE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>286,706,940</u>	<u>378,839,010</u>	<u>317,966,800</u>
A011	PAY	<u>100,934,610</u>	<u>66,983,390</u>	<u>82,404,650</u>
A011-1	TOTAL PAY OF OFFICERS	<u>51,945,220</u>	<u>34,932,580</u>	<u>41,275,770</u>
A01101	Basic Pay Of Officer	51,945,220	34,932,580	41,275,770
A011-2	TOTAL PAY OF OTHER STAFF	<u>48,989,390</u>	<u>32,050,810</u>	<u>41,128,880</u>
A01151	Basic Pay Other Staff	48,989,390	32,050,810	41,128,880
A012	ALLOWANCES	<u>185,772,330</u>	<u>311,855,620</u>	<u>235,562,150</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>112,986,330</u>	<u>51,354,620</u>	<u>147,711,150</u>
A01202	House Rent Allowance	4,212,540	4,983,220	5,369,140
A01203	Conveyance Allowance	5,377,420	5,312,190	6,855,580
A01207	Washing Allowance	24,000	28,000	36,000
A01208	Dress Allowance	20,000	28,000	36,000
A0120D	Integrated Allowance	161,280	226,600	259,260
A01216	Qualification Allowance	512,650	596,000	635,340
A01217	Medical Allowance	3,620,940	3,292,510	4,540,190
A0121T	Adhoc Relief Allowance 2013	1,701,710	2,071,860	2,212,530
A01226	Computer Allowance	798,020	940,620	980,470
A0122C	Adhoc Relief Allowance - 2015	869,060	1,105,270	1,201,780
A01233	Unattractive Area Allowance	750,740	775,000	866,000
A01239	Special allowance	1,071,290	1,075,000	1,180,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,980,250	7,955,450	8,664,120
A0124F	Adhoc Relief Allowance-2021	3,752,070		
A0124N	Disparity Reduction Allowance 2022- 15%	4,868,860	5,839,930	6,403,400
A0124R	Adhoc Relief Allowance 2022	1,835,500	2,152,340	2,385,630
A0124X	Adhoc Relief Allowance 2023	1,300,000	1,600,000	1,765,710
A0125E	Adhoc Relief Allowance 2024			3,120,000
A01270	Other	76,130,000	13,372,630	101,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>72,786,000</u>	<u>260,501,000</u>	<u>87,851,000</u>
A01273	Honoraria	17,000,000	28,200,000	28,500,000
A01274	Medical Charges	1,064,000	2,100,000	2,250,000
A01277	Contingent Paid Staff	50,000,000	65,000,000	50,000,000
A01278	Leave Salary	222,000	201,000	2,101,000
A01299	Others	4,500,000	165,000,000	5,000,000

**KH21C82 (061)
REVENUE & ESTATE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>167,520,760</u>	<u>290,779,920</u>	<u>142,414,520</u>
A032	COMMUNICATIONS	<u>945,000</u>	<u>1,713,860</u>	<u>1,045,000</u>
A03201	Postage and Telegraph	45,000	45,000	45,000
A03202	Telephone and Trunk Call	900,000	1,668,860	1,000,000
A033	UTILITIES	<u>13,641,000</u>	<u>17,871,260</u>	<u>13,721,000</u>
A03301	Gas	180,000	450,260	300,000
A03302	Water	1,000	1,000	1,000
A03303	Electricity	13,250,000	17,250,000	13,250,000
A03304	Hot and Cold Weather Charges	210,000	170,000	170,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>18,425,000</u>	<u>26,955,890</u>	<u>18,525,000</u>
A03805	Travelling Allowance	550,000	680,890	550,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,800,000	26,200,000	17,900,000
A03808	Conveyance Charges	25,000	25,000	25,000
A039	GENERAL	<u>134,508,760</u>	<u>244,237,910</u>	<u>109,122,520</u>
A03901	Stationery	1,050,000	3,610,000	1,050,000
A03902	Printing and Publication	500,000	500,000	500,000
A03905	Newspapers Periodicals and Books	290,000	290,000	290,000
A03906	Uniforms and Protective Clothing	170,000	390,000	170,000
A03907	Advertising & Publicity	100,000	100,000	150,000
A03940	Unforeseen expenditure	1,000	53,801,000	1,000
A03942	Cost of Other Stores	110,000	20,000	110,000
A03970	Others	132,286,760	144,305,910	106,850,520
A03989	Expenditure for Newly merged Districts in KP	1,000	41,221,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>601,000</u>	<u>4,936,770</u>	<u>37,030,360</u>

**KH21C82 (061)
REVENUE & ESTATE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>601,000</u>	<u>4,936,770</u>	<u>37,030,360</u>
A04114	Superannuation Encashment of L.P.R	601,000	4,936,770	37,030,360
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>101,000</u>	<u>11,000</u>	<u>101,000</u>
A052	GRANTS-DOMESTIC	<u>101,000</u>	<u>11,000</u>	<u>101,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	101,000	11,000	101,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>3,390,000</u>	<u>3,914,250</u>	<u>3,791,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09202	Software	50,000	50,000	50,000
A09203	I.T. Equipment	50,000	50,000	50,000
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,040,000</u>	<u>2,664,250</u>	<u>2,040,000</u>
A09601	Plant and Machinery	2,040,000	2,664,250	2,040,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,250,000</u>	<u>1,150,000</u>	<u>1,650,000</u>
A09701	Furniture and Fixtures	1,250,000	1,150,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,000,000</u>	<u>4,550,000</u>	<u>3,700,000</u>
A130	TRANSPORT	<u>1,450,000</u>	<u>3,000,000</u>	<u>2,150,000</u>
A13001	Transport	1,450,000	3,000,000	2,150,000
A131	MACHINERY AND EQUIPMENT	<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>

**KH21C82 (061)
REVENUE & ESTATE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	1,050,000	1,050,000	1,050,000
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
NET TOTAL		461,320,700	683,031,950	505,004,680

KH21C82 (061)
REVENUE & ESTATE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	5,208,480
04	37			37	11,795,950
05	4			4	1,362,510
06	3			3	589,190
07	6			6	3,187,230
08	1			1	520,350
09	6			6	1,715,700
11	48			48	8,797,140
12	6			6	2,865,470
14	21			21	5,086,860
16	48			48	12,821,810
17	14			14	21,627,140
18	3			3	5,226,290
19	1			1	1,600,530
TOTAL	214			214	82,404,650

**KH21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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. I TAX. EXCISE)						
KH6001	Deputy Commissioner Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,992,140</u>	<u>108,829,710</u>	<u>188,623,280</u>
A011	TOTAL PAY		166	166	<u>82,269,800</u>	<u>53,867,170</u>	<u>59,253,890</u>
A011-1	TOTAL PAY OF OFFICERS		54	54	<u>44,201,700</u>	<u>28,941,600</u>	<u>31,835,760</u>
A01101	Total Basic Pay Of Officer		54	54	<u>44,201,700</u>	<u>28,941,600</u>	<u>31,835,760</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,164,020		1,600,530
D412	Deputy Director I.T	(BPS-18)	1	1	1,639,390		2,254,160
A007	Accounts Officer	(BPS-17)	1	1	286,210		393,540
A237	Assistant Commissioner	(BPS-17)	3	3	3,102,430		4,265,840
A642	Additional Assistant Commissioner	(BPS-17)	3	3	3,129,310		4,302,800
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	682,590		938,560
P075	Private Secretary	(BPS-17)	1	1	4,421,500		6,079,560
S166	Superintendent	(BPS-17)	1	1	960,320		1,320,440
A057	Assistant	(BPS-16)	20	20	4,018,960		5,526,070
C082	Computer Operator	(BPS-16)	14	14	629,200		865,150
S061	Senior Scale Stenographer	(BPS-16)	1	1	499,200		686,400
T017	Tehsildar	(BPS-16)	7	7	2,620,150		3,602,710
A011-2	TOTAL PAY OF OTHER STAFF		112	112	<u>38,068,100</u>	<u>24,925,570</u>	<u>27,418,130</u>
A01151	Total Basic Pay Other Staff		112	112	<u>38,068,100</u>	<u>24,925,570</u>	<u>27,418,130</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	902,480		1,240,910
N009	Naib Tehsildar	(BPS-14)	6	6	791,500		1,088,310
N048	Naib Tehsil Dar-Cum-District Kanungo	(BPS-14)	1	1	321,150		441,580
S035	Senior Clerk	(BPS-14)	10	10	654,910		900,500
F019	Field Kanungo	(BPS-11)	1	1	284,850		391,670
J013	Junior Clerk	(BPS-11)	38	38	3,630,020		4,991,280

**KH21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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. I TAX. EXCISE)						
KH6001	Deputy Commissioner Khyber						
O005	Office Kanungo	(BPS-11)	1	1	431,280		593,010
P017	Patwari	(BPS-09)	4	4	789,420		1,085,450
D112	Driver	(BPS-07)	3	3	1,179,170		1,621,360
D112	Driver	(BPS-06)	3	3	428,500		589,190
D006	Daftari	(BPS-05)	1	1	441,900		607,610
B006	Behishti	(BPS-04)	4	4	901,700		1,239,840
C057	Chowkidar	(BPS-04)	4	4	654,910		900,500
M010	Mali	(BPS-04)	5	5	1,506,600		2,071,580
N005	Naib Qasid	(BPS-04)	16	16	3,781,790		5,199,960
S162	Sweeper	(BPS-04)	4	4	1,031,420		1,418,200
N005	Naib Qasid	(BPS-03)	6	6	1,355,350		1,863,610
P081	Process Server	(BPS-03)	1	1	307,500		422,810
S162	Sweeper	(BPS-03)	2	2	546,010		750,760
A012	TOTAL ALLOWANCES				<u>85,722,340</u>	<u>54,962,540</u>	<u>129,369,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>74,117,340</u>	<u>33,362,540</u>	<u>105,869,390</u>
A01202	House Rent Allowance				2,421,700	3,027,130	3,329,840
A01203	Conveyance Allowance				3,346,240	3,182,800	4,601,080
A0120D	Integrated Allowance				101,280	126,600	139,260
A01216	Qualification Allowance				60,500	75,630	83,190
A01217	Medical Allowance				2,165,340	1,706,670	2,797,340
A0121T	Adhoc Relief Allowance 2013				681,500	851,870	937,060
A0122C	Adhoc Relief Allowance - 2015				447,520	559,400	615,340
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,653,520	4,566,900	5,023,590
A0124F	Adhoc Relief Allowance-2021				1,325,410		
A0124N	Disparity Reduction Allowance 2022- 15%				3,325,410	4,156,760	4,572,430
A0124R	Adhoc Relief Allowance 2022				788,920	986,150	1,084,770
A0124X	Adhoc Relief Allowance 2023				800,000	1,000,000	1,125,490
A0125E	Adhoc Relief Allowance 2024						1,560,000
A01270	Other				<u>55,000,000</u>	<u>13,122,630</u>	<u>80,000,000</u>

**KH21C82 (061)
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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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. I TAX. EXCISE)					
KH6001 Deputy Commissioner Khyber					
001 Others			55,000,000	13,122,630	80,000,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>11,605,000</u>	<u>21,600,000</u>	<u>23,500,000</u>
A01273 Honoraria			<u>11,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Honraria			11,000,000	20,000,000	20,000,000
A01274 Medical Charges			<u>484,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Medical Charges			484,000	1,500,000	1,500,000
A01278 Leave Salary			<u>121,000</u>	<u>100,000</u>	<u>2,000,000</u>
001 Leave Salary			121,000	100,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>19,546,000</u>	<u>19,776,260</u>	<u>19,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>7,220,000</u>	<u>7,450,260</u>	<u>7,250,000</u>
A03301 Gas			180,000	450,260	250,000
A03303 Electricity			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Electricity			7,000,000	7,000,000	7,000,000
A03304 Hot and Cold Weather Charges			<u>40,000</u>		
003 Hot & Cold Weather Charges			40,000		
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,625,000</u>	<u>10,625,000</u>	<u>10,625,000</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,500,000</u>	<u>10,500,000</u>	<u>10,500,000</u>
002 POL Charges			10,500,000	10,500,000	10,500,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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. I TAX. EXCISE)					
KH6001 Deputy Commissioner Khyber					
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>1,430,000</u>	<u>1,430,000</u>	<u>1,430,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	300,000	300,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,083,410</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,083,410</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,083,410</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	2,083,410	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainments & Gifts			1,000	1,000	1,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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. I TAX. EXCISE)					
KH6001 Deputy Commissioner Khyber					
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Plant and Machinery			200,000	200,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>500,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>500,000</u>
001 Transport			150,000	150,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Deputy Commissioner Khyber			188,191,140	131,341,380	209,402,280

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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. I TAX. EXCISE)					
KH6002 Deputy Commissioner Khyber Allowances to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,500,000</u>	<u>230,000,000</u>	<u>55,000,000</u>
A012 TOTAL ALLOWANCES			<u>54,500,000</u>	<u>230,000,000</u>	<u>55,000,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,500,000</u>	<u>230,000,000</u>	<u>55,000,000</u>
A01277 Contingent Paid Staff			50,000,000	65,000,000	50,000,000
A01299 Others			<u>4,500,000</u>	<u>165,000,000</u>	<u>5,000,000</u>
003 Other Allowance			4,500,000	165,000,000	5,000,000
A03 TOTAL OPERATING EXPENSES			<u>14,653,000</u>	<u>196,602,910</u>	<u>14,753,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>526,740</u>	<u>150,000</u>
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>526,740</u>	<u>150,000</u>
001 Telephone and Trunk Call			100,000	526,740	150,000
A033 TOTAL UTILITIES			<u>6,151,000</u>	<u>10,151,000</u>	<u>6,201,000</u>
A03301 Gas					50,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>6,000,000</u>	<u>10,000,000</u>	<u>6,000,000</u>
001 Electricity			6,000,000	10,000,000	6,000,000
A03304 Hot and Cold Weather Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
003 Hot & Cold Weather Charges			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,200,000</u>	<u>10,280,890</u>	<u>5,200,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>230,890</u>	<u>150,000</u>
001 Travelling Allowance			150,000	230,890	150,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
002 POL Charges			5,000,000	10,000,000	5,000,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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. I TAX. EXCISE)					
KH6002 Deputy Commissioner Khyber Allowances to Tribes					
A039 TOTAL GENERAL			<u>3,202,000</u>	<u>175,644,280</u>	<u>3,202,000</u>
A03901 Stationery			<u>500,000</u>	<u>3,000,000</u>	<u>500,000</u>
001 Stationery Charges			500,000	3,000,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			150,000	370,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03940 Unforeseen expenditure			1,000	53,801,000	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	10,000	100,000
A03970 Others			<u>2,000,000</u>	<u>76,792,280</u>	<u>2,000,000</u>
001 Others			2,000,000	76,792,280	2,000,000
A03989 Expenditure for Newly merged Districts in KP			1,000	41,221,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,500,000</u>	<u>2,424,250</u>	<u>2,101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			50,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>1,824,250</u>	<u>1,000,000</u>
A09601 Plant and Machinery			<u>800,000</u>	<u>1,824,250</u>	<u>1,000,000</u>
001 Plant and Machinery			800,000	1,824,250	1,000,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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. I TAX. EXCISE)					
KH6002 Deputy Commissioner Khyber Allowances to Tribes					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701 Furniture and Fixtures			<u>600,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			600,000	500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>2,050,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>1,550,000</u>	<u>1,000,000</u>
A13001 Transport			<u>700,000</u>	<u>1,550,000</u>	<u>1,000,000</u>
001 Transport			700,000	1,550,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
Deputy Commissioner Khyber Allowances to Tribes			71,853,000	431,077,160	73,354,000

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REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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. I TAX. EXCISE)					
KH6074 DC Surplus Pool Staff District Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,973,750</u>	<u>2,140,280</u>	<u>2,219,370</u>
A011 TOTAL PAY	1	1	<u>452,130</u>	<u>524,510</u>	<u>520,350</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>452,130</u>	<u>524,510</u>	<u>520,350</u>
A01151 Total Basic Pay Other Staff	1	1	<u>452,130</u>	<u>524,510</u>	<u>520,350</u>
S127 Store Keeper (BPS-08)	1	1	452,130	524,510	520,350
A012 TOTAL ALLOWANCES			<u>1,521,620</u>	<u>1,615,770</u>	<u>1,699,020</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,521,620</u>	<u>1,615,770</u>	<u>1,699,020</u>
A01202 House Rent Allowance			123,650	150,250	150,250
A01203 Conveyance Allowance			523,150	523,550	525,460
A01217 Medical Allowance			214,520	240,350	240,350
A0121T Adhoc Relief Allowance 2013			65,260	70,250	70,260
A0122C Adhoc Relief Allowance - 2015			90,000	95,660	95,970
A01233 Unattractive Area Allowance			<u>32,000</u>	<u>35,000</u>	<u>36,000</u>
001 Unattractive area allowance			32,000	35,000	36,000
A0124N Disparity Reduction Allowance 2022- 15%			236,520	240,360	250,370
A0124R Adhoc Relief Allowance 2022			236,520	260,350	260,360
A0125E Adhoc Relief Allowance 2024					70,000
DC Surplus Pool Staff District Khyber			1,973,750	2,140,280	2,219,370

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
KH6003	Finance & Planning (Planning Cell) Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,646,810</u>	<u>20,428,900</u>	<u>30,970,990</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>12,345,780</u>	<u>7,160,980</u>	<u>15,367,610</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,324,150</u>	<u>3,125,490</u>	<u>5,243,270</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,324,150</u>	<u>3,125,490</u>	<u>5,243,270</u>
A012	Additional Depty Commissioner	(BPS-18)	1	1	854,780		1,402,550
P038	Planning Officer	(BPS-17)	2	2	2,454,140		2,635,490
A057	Assistant	(BPS-16)	2	2	658,750		754,880
C082	Computer Operator	(BPS-16)	1	1	356,480		450,350
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>8,021,630</u>	<u>4,035,490</u>	<u>10,124,340</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>8,021,630</u>	<u>4,035,490</u>	<u>10,124,340</u>
H021	Head Draftsman	(BPS-14)	1	1	745,870		780,350
S137	Sub Engineer (Civil)	(BPS-12)	6	6	2,514,570		2,865,470
J013	Junior Clerk	(BPS-11)	2	2	869,870		935,490
S161	Surveyor	(BPS-11)	4	4	754,870		860,250
D105	Draftsman	(BPS-09)	2	2	568,470		630,250
D112	Driver	(BPS-07)	3	3	754,870		1,565,870
T029	Tracer	(BPS-05)	3	3	568,490		754,900
S673	Survey Helper	(BPS-04)	4	4	698,750		965,870
N005	Naib Qasid	(BPS-03)	3	3	545,870		765,890
A012	TOTAL ALLOWANCES				<u>14,301,030</u>	<u>13,267,920</u>	<u>15,603,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,720,030</u>	<u>10,166,920</u>	<u>11,952,380</u>
A01202	House Rent Allowance				1,254,650	1,325,490	1,458,800
A01203	Conveyance Allowance				986,580	1,025,490	1,125,490

**KH21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KH6003 Finance & Planning (Planning Cell) Khyber					
A01217 Medical Allowance			495,870	525,490	652,150
A0121T Adhoc Relief Allowance 2013			542,410	635,490	654,880
A01226 Computer Allowance			385,480	420,250	450,220
A0122C Adhoc Relief Allowance - 2015			241,540	350,210	380,220
A01233 Unattractive Area Allowance			<u>658,740</u>	<u>660,000</u>	<u>750,000</u>
001 Unattractive area allowance			658,740	660,000	750,000
A01239 Special allowance			<u>658,750</u>	<u>660,000</u>	<u>750,000</u>
001 Special Allowance			658,750	660,000	750,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,326,730	2,536,550	2,654,900
A0124F Adhoc Relief Allowance-2021			2,426,660		
A0124N Disparity Reduction Allowance 2022- 15%			654,780	752,460	860,250
A0124R Adhoc Relief Allowance 2022			457,840	525,490	630,250
A0124X Adhoc Relief Allowance 2023			500,000	600,000	640,220
A0125E Adhoc Relief Allowance 2024					745,000
A01270 Other			<u>130,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			130,000	150,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,581,000</u>	<u>3,101,000</u>	<u>3,651,000</u>
A01273 Honoraria			<u>2,500,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Honraria			2,500,000	3,000,000	3,500,000
A01274 Medical Charges			<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001 Medical Charges			80,000	100,000	150,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,555,000</u>	<u>3,795,290</u>	<u>1,805,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>445,290</u>	<u>315,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>250,000</u>	<u>430,290</u>	<u>300,000</u>
001 Telephone and Trunk Call			250,000	430,290	300,000

**KH21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KH6003 Finance & Planning (Planning Cell) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>2,700,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>2,500,000</u>	<u>900,000</u>
002 POL Charges			800,000	2,500,000	900,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>650,000</u>	<u>440,000</u>
A03901 Stationery			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	110,000	100,000
A03905 Newspapers Periodicals and Books			40,000	40,000	40,000
A03970 Others			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			200,000	500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,018,360</u>	<u>12,019,360</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>2,018,360</u>	<u>12,019,360</u>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>2,018,360</u>	<u>12,019,360</u>
001 Superannuation Encashment of L.P.R			500,000	2,018,360	12,019,360
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A09601 Plant and Machinery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Plant and Machinery			140,000	140,000	140,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>1,000,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>800,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>800,000</u>	<u>150,000</u>
001 Transport			100,000	800,000	150,000

**KH21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KH6003	Finance & Planning (Planning Cell) Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment		150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
Finance & Planning (Planning Cell) Khyber			29,141,810	27,382,550	45,285,350

**KH21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
KH6004	District Officer (Finance & Planning) Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,594,240</u>	<u>17,440,120</u>	<u>41,153,160</u>
A011	TOTAL PAY		13	13	<u>5,866,900</u>	<u>5,430,730</u>	<u>7,262,800</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,419,370</u>	<u>2,865,490</u>	<u>4,196,740</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,419,370</u>	<u>2,865,490</u>	<u>4,196,740</u>
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	1,321,410		1,569,580
A513	Assistant Director (IT)	(BPS-17)	1	1	785,200		825,490
F186	Finance Officer	(BPS-17)	1	1	654,210		865,420
C082	Computer Operator	(BPS-16)	3	3	658,550		936,250
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,447,530</u>	<u>2,565,240</u>	<u>3,066,060</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,447,530</u>	<u>2,565,240</u>	<u>3,066,060</u>
S035	Senior Clerk	(BPS-14)	1	1	541,220		635,210
J013	Junior Clerk	(BPS-11)	2	2	852,410		1,025,440
C057	Chowkidar	(BPS-03)	1	1	365,240		390,250
N005	Naib Qasid	(BPS-03)	2	2	452,140		754,810
S162	Sweeper	(BPS-03)	1	1	236,520		260,350
A012	TOTAL ALLOWANCES				<u>29,727,340</u>	<u>12,009,390</u>	<u>33,890,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,627,340</u>	<u>6,209,390</u>	<u>28,190,360</u>
A01202	House Rent Allowance				412,540	480,350	430,250
A01203	Conveyance Allowance				521,450	580,350	603,550
A01207	Washing Allowance				24,000	28,000	36,000
A01208	Dress Allowance				20,000	28,000	36,000
A0120D	Integrated Allowance				60,000	100,000	120,000
A01216	Qualification Allowance				452,150	520,370	552,150
A01217	Medical Allowance				745,210	820,000	850,350
A0121T	Adhoc Relief Allowance 2013				412,540	514,250	550,330

**KH21C82 (061)
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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KH6004	District Officer (Finance & Planning) Khyber					
A01226	Computer Allowance			412,540	520,370	530,250
A0122C	Adhoc Relief Allowance - 2015			90,000	100,000	110,250
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Unattractive area allowance			60,000	80,000	80,000
A01239	Special allowance			<u>412,540</u>	<u>415,000</u>	<u>430,000</u>
001	Special Allowance			412,540	415,000	430,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				852,000	985,630
A0124N	Disparity Reduction Allowance 2022- 15%			652,150	690,350	720,350
A0124R	Adhoc Relief Allowance 2022			352,220	380,350	410,250
A0125E	Adhoc Relief Allowance 2024					745,000
A01270	Other			<u>21,000,000</u>	<u>100,000</u>	<u>21,000,000</u>
001	Others			21,000,000	100,000	21,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,100,000</u>	<u>5,800,000</u>	<u>5,700,000</u>
A01273	Honoraria			<u>3,500,000</u>	<u>5,200,000</u>	<u>5,000,000</u>
001	Honraria			3,500,000	5,200,000	5,000,000
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>131,766,760</u>	<u>70,605,460</u>	<u>106,280,520</u>
A032	TOTAL COMMUNICATIONS			<u>310,000</u>	<u>471,830</u>	<u>310,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			<u>300,000</u>	<u>461,830</u>	<u>300,000</u>
001	Telephone and Trunk Call			300,000	461,830	300,000
A033	TOTAL UTILITIES			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03303	Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			250,000	250,000	250,000
A03304	Hot and Cold Weather Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
003	Hot & Cold Weather Charges			20,000	20,000	20,000

**KH21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KH6004 District Officer (Finance & Planning) Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,650,000</u>	<u>3,350,000</u>	<u>1,650,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>3,200,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000		
002 POL Charges				3,200,000	1,500,000
A039 TOTAL GENERAL			<u>129,536,760</u>	<u>66,513,630</u>	<u>104,050,520</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	200,000	150,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others			<u>129,086,760</u>	<u>66,013,630</u>	<u>103,550,520</u>
001 Others			129,086,760	66,013,630	103,550,520
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>835,000</u>	<u>25,010,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>835,000</u>	<u>25,010,000</u>
A04114 Superannuation Encashment of L.P.R			<u>100,000</u>	<u>835,000</u>	<u>25,010,000</u>
001 Superannuation Encashment of L.P.R			100,000	835,000	25,010,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001 Fin: Asstt:			100,000	10,000	100,000

**KH21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KH6004	District Officer (Finance & Planning) Khyber					
A09	TOTAL PHYSICAL ASSETS			<u>1,400,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>900,000</u>	<u>500,000</u>	<u>500,000</u>
001	Plant and Machinery			900,000	500,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture & Fixture			500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment			500,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			200,000	200,000	200,000
District Officer (Finance & Planning) Khyber				170,161,000	91,090,580	174,743,680

**KH21C94 (061)
LOCAL GOVERNMENT
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KHYBER	345	79,638,380	150,855,550	169,293,880	2,173,000	171,466,880
TOTAL	345	79,638,380	150,855,550	169,293,880	2,173,000	171,466,880

**KH21C94 (061)
LOCAL GOVERNMENT**

	Rs
Charged:	<u>0</u>
Voted:	<u>171,466,880</u>
Total:	<u>171,466,880</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	79,638,380	150,855,550	171,466,880
TOTAL	79,638,380	150,855,550	171,466,880

**KH21C94 (061)
LOCAL GOVERNMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6007	AD LG & RD Khyber	27,401,940	118,110,960	133,139,400
KH6146	Assistant Director LGRDD Tehsil Bara KHYBER	28,244,090	21,681,640	25,260,390
KH6147	Assistant Director LGRDD Tehsil Landikot KHYBER	23,992,350	11,062,950	13,067,090
TOTAL		79,638,380	150,855,550	171,466,880

**KH21C94 (061)
LOCAL GOVERNMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>77,820,380</u>	<u>147,888,550</u>	<u>169,293,880</u>
A011	PAY	<u>54,821,940</u>	<u>83,811,280</u>	<u>90,373,840</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,069,600</u>	<u>5,009,850</u>	<u>4,751,790</u>
A01101	Basic Pay Of Officer	6,069,600	5,009,850	4,751,790
A011-2	TOTAL PAY OF OTHER STAFF	<u>48,752,340</u>	<u>78,801,430</u>	<u>85,622,050</u>
A01151	Basic Pay Other Staff	48,752,340	78,801,430	85,622,050
A012	ALLOWANCES	<u>22,998,440</u>	<u>64,077,270</u>	<u>78,920,040</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,468,440</u>	<u>63,877,270</u>	<u>78,420,040</u>
A01202	House Rent Allowance	1,067,390	7,833,670	8,705,410
A01203	Conveyance Allowance	1,534,550	6,287,780	7,003,730
A01207	Washing Allowance	612,000	1,735,620	1,938,980
A01208	Dress Allowance	180,200	1,727,690	1,930,260
A0120D	Integrated Allowance	183,800	1,023,560	1,137,680
A01217	Medical Allowance	1,603,130	4,909,430	5,449,880
A0121T	Adhoc Relief Allowance 2013	277,550	81,120	109,610
A01226	Computer Allowance		27,000	39,600
A0122C	Adhoc Relief Allowance - 2015	596,910	67,120	88,940
A0122N	Special Conveyance Allowance to Disabled Employees	365,410	144,000	158,400
A01233	Unattractive Area Allowance	1,983,460	3,323,160	3,691,770
A01239	Special allowance	1,865,230	42,000	92,400
A0124F	Adhoc Relief Allowance-2021	1,124,520		
A0124H	Special Allowance-2021		5,241,140	5,765,260
A0124L	Weather Allowance		13,000	14,300
A0124N	Disparity Reduction Allowance 2022- 15%	3,520,180	5,525,140	6,144,750
A0124R	Adhoc Relief Allowance 2022	1,354,110	5,559,870	6,182,950
A0124X	Adhoc Relief Allowance 2023	500,000	19,489,370	21,664,860
A0125E	Adhoc Relief Allowance 2024			7,000,000
A01264	Technical Allowance		546,600	601,260
A01270	Other	5,700,000	300,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>530,000</u>	<u>200,000</u>	<u>500,000</u>
A01274	Medical Charges	530,000	200,000	500,000

**KH21C94 (061)
LOCAL GOVERNMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,517,000</u>	<u>2,472,000</u>	<u>1,777,000</u>
A032	COMMUNICATIONS	<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03201	Postage and Telegraph	7,000	7,000	7,000
A03202	Telephone and Trunk Call	106,000	106,000	106,000
A033	UTILITIES	<u>61,000</u>	<u>211,000</u>	<u>211,000</u>
A03303	Electricity	50,000	200,000	200,000
A03304	Hot and Cold Weather Charges	11,000	11,000	11,000
A038	TRAVEL & TRANSPORTATION	<u>507,000</u>	<u>602,000</u>	<u>467,000</u>
A03805	Travelling Allowance	56,000	56,000	16,000
A03806	Transportation of Goods	20,000	65,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	415,000	465,000	415,000
A03808	Conveyance Charges	16,000	16,000	16,000
A039	GENERAL	<u>836,000</u>	<u>1,546,000</u>	<u>986,000</u>
A03901	Stationery	230,000	350,000	230,000
A03902	Printing and Publication	35,000	35,000	35,000
A03906	Uniforms and Protective Clothing	11,000	11,000	11,000
A03907	Advertising & Publicity	430,000	650,000	380,000
A03970	Others	130,000	500,000	330,000
A09	TOTAL PHYSICAL ASSETS	<u>240,000</u>	<u>340,000</u>	<u>240,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>70,000</u>	<u>170,000</u>	<u>70,000</u>
A09601	Plant and Machinery	70,000	170,000	70,000
A097	PURCHASE FURNITURE & FIXTURE	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A09701	Furniture and Fixtures	170,000	170,000	170,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>61,000</u>	<u>155,000</u>	<u>156,000</u>
A130	TRANSPORT	<u>30,000</u>	<u>75,000</u>	<u>30,000</u>
A13001	Transport	30,000	75,000	30,000

**KH21C94 (061)
LOCAL GOVERNMENT**

		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>11,000</u>	<u>60,000</u>	<u>106,000</u>
A13201	Furniture and Fixture	11,000	60,000	106,000
NET TOTAL		79,638,380	150,855,550	171,466,880

KH21C94 (061)
LOCAL GOVERNMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	161			161	30,932,660
04	4			4	2,961,540
06	2			2	219,120
07	3			3	2,223,460
09	147			147	37,651,770
11	5			5	3,128,500
12	6			6	2,993,390
14	4			4	5,511,610
16	7			7	1,623,670
17	4			4	1,280,120
18	2			2	1,848,000
TOTAL	345			345	90,373,840

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION						
KH6007	AD LG & RD Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,821,940</u>	<u>115,930,960</u>	<u>131,204,400</u>
A011	TOTAL PAY		89	89	<u>15,111,860</u>	<u>55,214,450</u>	<u>60,716,240</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,629,540</u>	<u>2,082,060</u>	<u>2,270,600</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,629,540</u>	<u>2,082,060</u>	<u>2,270,600</u>
A722	Assistant Engineer Senior (BPS-18)		1	1	650,000		924,000
A723	ASSISTANT DIRECTOR SENIOR (BPS-18)		1	1	654,130		924,000
A057	Assistant (BPS-16)		1	1	325,410		422,600
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>13,482,320</u>	<u>53,132,390</u>	<u>58,445,640</u>
A01151	Total Basic Pay Other Staff		86	86	<u>13,482,320</u>	<u>53,132,390</u>	<u>58,445,640</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	300,000		1,323,870
S035	Senior Clerk (BPS-14)		1	1	330,000		1,543,870
S152	Supervisor (BPS-14)		2	2	600,000		2,643,870
S136	Sub Engineer (BPS-12)		2	2	541,260		2,433,730
J013	Junior Clerk (BPS-11)		3	3	785,420		2,865,020
V012	Village Secretary (BPS-09)		32	32	5,412,540		23,564,730
D112	Driver (BPS-07)		1	1	221,220		1,012,620
W026	Work Munshi (BPS-07)		2	2	265,410		1,210,840
C057	Chowkidar (BPS-04)		3	3	451,250		2,009,350
N005	Naib Qasid (BPS-04)		1	1	210,010		952,190
N005	Naib Qasid (BPS-03)		38	38	4,365,210		18,885,550
A012	TOTAL ALLOWANCES				<u>10,710,080</u>	<u>60,716,510</u>	<u>70,488,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,560,080</u>	<u>60,716,510</u>	<u>70,288,160</u>
A01202	House Rent Allowance				265,850	7,508,640	8,259,500
A01203	Conveyance Allowance				524,130	5,961,420	6,557,540
A01207	Washing Allowance				480,000	1,669,620	1,836,580

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION					
KH6007 AD LG & RD Khyber					
A01208 Dress Allowance			48,000	1,661,690	1,827,860
A0120D Integrated Allowance			25,800	983,960	1,082,360
A01217 Medical Allowance			252,260	4,732,430	5,205,680
A0121T Adhoc Relief Allowance 2013			85,550	51,420	56,570
A0122C Adhoc Relief Allowance - 2015			155,460	40,170	44,190
A0122N Special Conveyance Allowance to Disbalded Employees			365,410	144,000	158,400
A01233 Unattractive Area Allowance			<u>487,540</u>	<u>3,175,160</u>	<u>3,492,670</u>
001 Unattractive area allowance			487,540	3,175,160	3,492,670
A0124H Special Allowance-2021				5,101,140	5,611,260
A0124L Weather Allowance				13,000	14,300
A0124N Disparity Reduction Allowance 2022- 15%			2,214,540	5,265,870	5,792,460
A0124R Adhoc Relief Allowance 2022			455,540	5,300,600	5,830,660
A0124X Adhoc Relief Allowance 2023			200,000	18,560,790	20,416,870
A0125E Adhoc Relief Allowance 2024					3,500,000
A01264 Technical Allowance				546,600	601,260
A01270 Other			<u>5,000,000</u>		
001 Others			5,000,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>200,000</u>
A01274 Medical Charges			<u>150,000</u>		<u>200,000</u>
001 Medical Charges			150,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>1,845,000</u>	<u>1,605,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			50,000	200,000	200,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges			5,000	5,000	5,000

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION					
KH6007 AD LG & RD Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>520,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Travelling Allowance			50,000	50,000	10,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000		
002 POL Charges				450,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>715,000</u>	<u>1,015,000</u>	<u>865,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	200,000	200,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>500,000</u>	<u>350,000</u>
001 Advertising and Publicity			400,000	500,000	350,000
A03970 Others			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			100,000	300,000	300,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	150,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION				
KH6007	AD LG & RD Khyber				
001	Furniture & Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport		20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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>5,000</u>	<u>5,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		5,000	5,000	100,000
AD LG & RD Khyber			27,401,940	118,110,960	133,139,400

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION						
KH6146	Assistant Director LGRDD Tehsil Bara KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,115,090</u>	<u>21,163,640</u>	<u>25,131,390</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>23,610,570</u>	<u>18,806,900</u>	<u>19,568,260</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,115,330</u>	<u>1,629,290</u>	<u>1,240,590</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,115,330</u>	<u>1,629,290</u>	<u>1,240,590</u>
A079	Assistant Director (BPS-17)		1	1	562,310		320,030
A099	Assistant Engineer (BPS-17)		1	1	541,200		320,030
A005	Accountant (BPS-16)		1	1	321,000		200,170
C082	Computer Operator (BPS-16)		1	1	325,410		200,180
P085	Progress Officer (BPS-16)		1	1	365,410		200,180
A011-2	TOTAL PAY OF OTHER STAFF		<u>166</u>	<u>166</u>	<u>21,495,240</u>	<u>17,177,610</u>	<u>18,327,670</u>
A01151	Total Basic Pay Other Staff		<u>166</u>	<u>166</u>	<u>21,495,240</u>	<u>17,177,610</u>	<u>18,327,670</u>
A715	Auto CAD Operator (BPS-12)		1	1	235,410		139,920
S136	Sub Engineer (BPS-12)		1	1	256,330		139,920
J013	Junior Clerk (BPS-11)		1	1	256,330		131,740
V012	Village Secretary (BPS-09)		79	79	14,500,070		9,677,180
D112	Driver (BPS-06)		1	1	215,410		109,560
C057	Chowkidar (BPS-03)		2	2	452,150		195,890
N005	Naib Qasid (BPS-03)		80	80	5,325,410		7,835,520
S162	Sweeper (BPS-03)		1	1	254,130		97,940
A012	TOTAL ALLOWANCES				<u>4,504,520</u>	<u>2,356,740</u>	<u>5,563,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,324,520</u>	<u>2,256,740</u>	<u>5,363,130</u>
A01202	House Rent Allowance				545,210	244,680	269,150
A01203	Conveyance Allowance				745,210	247,090	271,800
A01207	Washing Allowance				52,000	48,000	52,800

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION					
KH6146 Assistant Director LGRDD Tehsil Bara KHYBER					
A01208 Dress Allowance			52,200	48,000	52,800
A0120D Integrated Allowance			34,000	28,800	31,620
A01217 Medical Allowance			365,240	132,000	145,200
A0121T Adhoc Relief Allowance 2013			96,000	11,160	12,280
A01226 Computer Allowance				18,000	19,800
A0122C Adhoc Relief Allowance - 2015			120,000	13,210	14,530
A01233 Unattractive Area Allowance			<u>754,660</u>	<u>115,000</u>	<u>126,500</u>
001 Unattractive area allowance			754,660	115,000	126,500
A0124H Special Allowance-2021				140,000	154,000
A0124N Disparity Reduction Allowance 2022- 15%			320,000	198,270	218,100
A0124R Adhoc Relief Allowance 2022			540,000	198,270	218,100
A0124X Adhoc Relief Allowance 2023			200,000	714,260	776,450
A0125E Adhoc Relief Allowance 2024					2,500,000
A01270 Other			<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
001 Others			500,000	100,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>100,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>180,000</u>	<u>100,000</u>	<u>200,000</u>
001 Medical Charges			180,000	100,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>98,000</u>	<u>393,000</u>	<u>98,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>65,000</u>	<u>20,000</u>

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION				
KH6146	Assistant Director LGRDD Tehsil Bara KHYBER				
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A03806	Transportation of Goods		<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	50,000	5,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002	POL Charges		5,000	5,000	5,000
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>75,000</u>	<u>325,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	100,000	20,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	100,000	20,000
A03970	Others		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Others		10,000	100,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>105,000</u>	<u>11,000</u>

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION				
KH6146	Assistant Director LGRDD Tehsil Bara KHYBER				
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
A13001	Transport		<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001	Transport		5,000	50,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	50,000	1,000
Assistant Director LGRDD Tehsil Bara KHYBER			28,244,090	21,681,640	25,260,390

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION						
KH6147	Assistant Director LGRDD Tehsil Landikot KHYBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,883,350</u>	<u>10,793,950</u>	<u>12,958,090</u>
A011	TOTAL PAY				<u>16,099,510</u>	<u>9,789,930</u>	<u>10,089,340</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,324,730</u>	<u>1,298,500</u>	<u>1,240,600</u>
A01101	Total Basic Pay Of Officer				<u>2,324,730</u>	<u>1,298,500</u>	<u>1,240,600</u>
A079	Assistant Director	(BPS-17)	1	1	654,100		320,030
A099	Assistant Engineer	(BPS-17)	1	1	654,130		320,030
A005	Accountant	(BPS-16)	1	1	365,240		200,180
C082	Computer Operator	(BPS-16)	1	1	325,630		200,180
P085	Progress Officer	(BPS-16)	1	1	325,630		200,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,774,780</u>	<u>8,491,430</u>	<u>8,848,740</u>
A01151	Total Basic Pay Other Staff				<u>13,774,780</u>	<u>8,491,430</u>	<u>8,848,740</u>
A715	Auto CAD Operator	(BPS-12)	1	1	235,620		139,900
S136	Sub Engineer	(BPS-12)	1	1	256,330		139,920
J013	Junior Clerk	(BPS-11)	1	1	236,520		131,740
V012	Village Secretary	(BPS-09)	36	36	6,785,460		4,409,860
D112	Driver	(BPS-06)	1	1	253,260		109,560
C057	Chowkidar	(BPS-03)	2	2	325,630		195,890
N005	Naib Qasid	(BPS-03)	37	37	5,425,630		3,623,930
S162	Sweeper	(BPS-03)	1	1	256,330		97,940
A012	TOTAL ALLOWANCES				<u>7,783,840</u>	<u>1,004,020</u>	<u>2,868,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,583,840</u>	<u>904,020</u>	<u>2,768,750</u>
A01202	House Rent Allowance				256,330	80,350	176,760
A01203	Conveyance Allowance				265,210	79,270	174,390
A01207	Washing Allowance				80,000	18,000	49,600

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION				
KH6147	Assistant Director LGRDD Tehsil Landikot KHYBER				
A01208	Dress Allowance		80,000	18,000	49,600
A0120D	Integrated Allowance		124,000	10,800	23,700
A01217	Medical Allowance		985,630	45,000	99,000
A0121T	Adhoc Relief Allowance 2013		96,000	18,540	40,760
A01226	Computer Allowance			9,000	19,800
A0122C	Adhoc Relief Allowance - 2015		321,450	13,740	30,220
A01233	Unattractive Area Allowance		<u>741,260</u>	<u>33,000</u>	<u>72,600</u>
001	Unattractive area allowance		741,260	33,000	72,600
A01239	Special allowance		<u>1,865,230</u>	<u>42,000</u>	<u>92,400</u>
001	Special Allowance		1,865,230	42,000	92,400
A0124F	Adhoc Relief Allowance-2021		1,124,520		
A0124N	Disparity Reduction Allowance 2022- 15%		985,640	61,000	134,190
A0124R	Adhoc Relief Allowance 2022		358,570	61,000	134,190
A0124X	Adhoc Relief Allowance 2023		100,000	214,320	471,540
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others		200,000	200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		200,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>74,000</u>	<u>234,000</u>	<u>74,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Call		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	5,000

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION					
KH6147 Assistant Director LGRDD Tehsil Landikot KHYBER					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 POL Charges			10,000	10,000	10,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>206,000</u>	<u>46,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	50,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	50,000	10,000
A03970 Others			<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001 Others			20,000	100,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000

**KH21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 ADMIN. & REGULATION				
KH6147	Assistant Director LGRDD Tehsil Landikot KHYBER				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001	Transport		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		5,000	5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Assistant Director LGRDD Tehsil Landikot KHYBER			23,992,350	11,062,950	13,067,090

KH21C95 (061)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KHYBER	157	122,272,220	116,761,800	104,584,050	9,438,500	114,022,550
TOTAL	157	122,272,220	116,761,800	104,584,050	9,438,500	114,022,550

**KH21C95 (061)
AGRICULTURE**

	Rs
Charged:	<u>0</u>
Voted:	<u>114,022,550</u>
Total:	<u>114,022,550</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE	122,272,220	116,761,800	114,022,550
TOTAL	122,272,220	116,761,800	114,022,550

**KH21C95 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6008	District Office Agriculture Khyber	74,005,370	70,484,660	61,331,430
KH6009	District Office Agriculture Khyber	7,325,710	5,052,600	7,149,530
KH6105	District Officer On Farm Water Managment Khyber	17,853,640	27,356,000	29,956,000
KH6106	District Officer Soil and Water Conservation Khyber	23,087,500	13,868,540	15,585,590
TOTAL		122,272,220	116,761,800	114,022,550

**KH21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>113,403,720</u>	<u>103,594,820</u>	<u>104,584,050</u>
A011	PAY	<u>66,657,220</u>	<u>64,737,240</u>	<u>68,377,720</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14,327,230</u>	<u>16,407,330</u>	<u>18,062,490</u>
A01101	Basic Pay Of Officer	14,327,230	16,407,330	18,062,490
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,329,990</u>	<u>48,329,910</u>	<u>50,315,230</u>
A01151	Basic Pay Other Staff	52,329,990	48,329,910	50,315,230
A012	ALLOWANCES	<u>46,746,500</u>	<u>38,857,580</u>	<u>36,206,330</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>45,296,500</u>	<u>37,335,580</u>	<u>31,984,330</u>
A01202	House Rent Allowance	4,480,880	7,144,370	6,110,660
A01203	Conveyance Allowance	5,113,380	5,222,850	4,293,320
A01207	Washing Allowance	1,111,420	587,000	686,000
A01208	Dress Allowance	924,240	587,000	636,000
A0120D	Integrated Allowance	278,550	801,600	715,000
A01217	Medical Allowance	4,311,030	4,652,370	3,831,520
A0121T	Adhoc Relief Allowance 2013	1,090,290	1,278,660	1,333,020
A01226	Computer Allowance	365,520	400,000	500,000
A0122C	Adhoc Relief Allowance - 2015	413,330	459,790	545,730
A0122M	Adhoc Relief Allowance 2016	388,760		
A0122N	Special Conveyance Allowance to Disabled Employees	24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017	772,660		
A01233	Unattractive Area Allowance	2,376,220	1,589,670	1,724,220
A01239	Special allowance	1,437,830	2,732,700	1,812,700
A0123G	Ad-hoc Relief Allowance-2018	953,780		
A0123P	Ad-hoc Relief Allowance 2019	853,870		
A0124F	Adhoc Relief Allowance-2021	854,640		
A0124N	Disparity Reduction Allowance 2022- 15%	8,323,010	2,072,310	1,798,550
A0124R	Adhoc Relief Allowance 2022	4,610,680	2,466,060	2,532,060
A0124X	Adhoc Relief Allowance 2023	1,400,000	6,884,200	3,420,550
A0125E	Adhoc Relief Allowance 2024			1,800,000
A01270	Other	5,212,410	433,000	221,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,450,000</u>	<u>1,522,000</u>	<u>4,222,000</u>
A01274	Medical Charges	1,217,000	600,500	700,500
A01277	Contingent Paid Staff	12,000	21,000	821,000

KH21C95 (061)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	221,000	900,500	2,700,500
A03	TOTAL OPERATING EXPENSES	<u>7,188,500</u>	<u>8,043,500</u>	<u>7,458,500</u>
A032	COMMUNICATIONS	<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03201	Postage and Telegraph	18,000	18,000	18,000
A03202	Telephone and Trunk Call	235,000	235,000	235,000
A033	UTILITIES	<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03303	Electricity	500,000	500,000	500,000
A03304	Hot and Cold Weather Charges	85,000	85,000	85,000
A034	OCCUPANCY COSTS	<u>1,547,500</u>	<u>1,547,500</u>	<u>1,547,500</u>
A03402	Rent for Office Building	720,000	720,000	720,000
A03403	Rent for Residential Building	827,500	827,500	827,500
A038	TRAVEL & TRANSPORTATION	<u>962,000</u>	<u>1,117,000</u>	<u>1,102,000</u>
A03805	Travelling Allowance	160,000	165,000	160,000
A03806	Transportation of Goods	45,000	45,000	45,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	720,000	870,000	860,000
A03808	Conveyance Charges	37,000	37,000	37,000
A039	GENERAL	<u>3,841,000</u>	<u>4,541,000</u>	<u>3,971,000</u>
A03901	Stationery	250,000	250,000	280,000
A03902	Printing and Publication	50,000	50,000	50,000
A03905	Newspapers Periodicals and Books	18,000	18,000	18,000
A03906	Uniforms and Protective Clothing	13,000	13,000	13,000
A03907	Advertising & Publicity	80,000	80,000	80,000
A03927	Purchase of Drug and Medicines	50,000	50,000	50,000
A03942	Cost of Other Stores	620,000	620,000	620,000
A03970	Others	2,760,000	3,460,000	2,860,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>3,094,480</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>3,094,480</u>	<u>1,000</u>

**KH21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	1,000	3,094,480	1,000
A09	TOTAL PHYSICAL ASSETS	<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201	Hardware	10,000	10,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Plant and Machinery	300,000	300,000	300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A09701	Furniture and Fixtures	350,000	350,000	350,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,019,000</u>	<u>1,369,000</u>	<u>1,319,000</u>
A130	TRANSPORT	<u>180,000</u>	<u>380,000</u>	<u>380,000</u>
A13001	Transport	180,000	380,000	380,000
A131	MACHINERY AND EQUIPMENT	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101	Machinery and Equipment	14,000	14,000	14,000
A132	FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture	25,000	25,000	25,000
A133	BUILDINGS AND STRUCTURE	<u>800,000</u>	<u>950,000</u>	<u>900,000</u>
A13304	Structures	800,000	950,000	900,000
NET TOTAL		122,272,220	116,761,800	114,022,550

**KH21C95 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	53			53	15,326,830
04	22			22	7,100,210
06	9			9	3,323,080
07	13			13	4,762,000
09	30			30	11,700,940
11	8			8	4,500,640
12	1			1	280,130
14	4			4	3,321,400
16	5			5	4,311,080
17	8			8	7,451,460
18	3			3	4,534,500
19	1			1	1,765,450
TOTAL	157			157	68,377,720

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE						
KH6008	District Office Agriculture Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,359,870</u>	<u>64,445,680</u>	<u>58,345,930</u>
A011	TOTAL PAY		122	122	<u>42,336,520</u>	<u>43,169,260</u>	<u>42,586,360</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,886,000</u>	<u>5,899,260</u>	<u>6,182,360</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,886,000</u>	<u>5,899,260</u>	<u>6,182,360</u>
S210	Subject Matter Specialist	(BPS-18)	1	1	1,220,000		1,271,000
A029	Agriculture Officer	(BPS-17)	5	5	3,395,000		3,600,280
A057	Assistant	(BPS-16)	1	1	893,000		920,000
C082	Computer Operator	(BPS-16)	1	1	378,000		391,080
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>36,450,520</u>	<u>37,270,000</u>	<u>36,404,000</u>
A01151	Total Basic Pay Other Staff		<u>114</u>	<u>114</u>	<u>36,450,520</u>	<u>37,270,000</u>	<u>36,404,000</u>
A618	Agriculture Supervisor	(BPS-14)	1	1	74,000		761,000
S035	Senior Clerk	(BPS-14)	1	1	870,000		698,000
A056	Artist Cum Photographer	(BPS-11)	1	1	310,000		328,000
A303	Agriculture Inspectors	(BPS-11)	1	1	656,000		672,000
J013	Junior Clerk	(BPS-11)	2	2	511,000		542,000
F015	Field Assistant	(BPS-09)	28	28	11,129,000		11,201,000
B048	Budder	(BPS-07)	11	11	3,096,000		3,716,000
D112	Driver	(BPS-07)	1		325,110		
M022	Mechanic	(BPS-07)	1	1	573,000		583,000
S127	Store Keeper	(BPS-07)	1	1	325,410		463,000
D112	Driver	(BPS-06)	4	5	898,000		1,183,000
H109	Heavy Vehical Driver.	(BPS-06)	1	1	235,000		235,000
C057	Chowkidar	(BPS-04)	6	6	1,460,000		1,507,000
F020	Field Worker	(BPS-04)	15	15	5,079,000		5,143,000
C057	Chowkidar	(BPS-03)	7	7	1,466,000		1,515,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE						
KH6008	District Office Agriculture Khyber						
F020	Field Worker	(BPS-03)	28	28	6,636,000		6,831,000
M010	Mali	(BPS-03)	1	1	2,025,000		216,000
N005	Naib Qasid	(BPS-03)	4	4	782,000		810,000
A012	TOTAL ALLOWANCES				<u>29,023,350</u>	<u>21,276,420</u>	<u>15,759,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,502,350</u>	<u>20,775,420</u>	<u>13,358,570</u>
A01202	House Rent Allowance				3,152,410	4,589,000	3,589,000
A01203	Conveyance Allowance				3,265,900	3,984,900	2,985,000
A01207	Washing Allowance				778,550	72,000	72,000
A01208	Dress Allowance				775,240	72,000	72,000
A0120D	Integrated Allowance					432,000	121,000
A01217	Medical Allowance				2,541,250	3,092,000	2,081,000
A0121T	Adhoc Relief Allowance 2013				452,150	507,950	478,220
A0122C	Adhoc Relief Allowance - 2015				1,000		
A0122M	Adhoc Relief Allowance 2016				51,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000		
A01233	Unattractive Area Allowance				<u>1,255,410</u>	<u>149,670</u>	<u>135,220</u>
001	Unattractive area allowance				1,255,410	149,670	135,220
A01239	Special allowance				<u>235,410</u>	<u>1,455,000</u>	<u>652,540</u>
001	Special Allowance				235,410	1,455,000	652,540
A0123G	Ad-hoc Relief Allowance-2018				87,000		
A0123P	Ad-hoc Relief Allowance 2019				75,000		
A0124F	Adhoc Relief Allowance-2021				39,000		
A0124N	Disparity Reduction Allowance 2022- 15%				6,325,410	562,540	256,330
A0124R	Adhoc Relief Allowance 2022				3,654,210	956,230	985,630
A0124X	Adhoc Relief Allowance 2023				500,000	4,446,130	985,630
A0125E	Adhoc Relief Allowance 2024						800,000
A01270	Other				<u>5,212,410</u>	<u>432,000</u>	<u>121,000</u>
001	Others				5,212,410	432,000	121,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>521,000</u>	<u>501,000</u>	<u>2,401,000</u>
A01274	Medical Charges				<u>500,000</u>	<u>300,000</u>	<u>400,000</u>
001	Medical Charges				500,000	300,000	400,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE				
KH6008	District Office Agriculture Khyber				
A01277	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave Salary		<u>20,000</u>	<u>200,000</u>	<u>2,000,000</u>
001	Leave Salary		20,000	200,000	2,000,000
A03	TOTAL OPERATING EXPENSES		<u>2,369,500</u>	<u>2,469,500</u>	<u>2,509,500</u>
A032	TOTAL COMMUNICATIONS		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
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>315,000</u>	<u>315,000</u>	<u>315,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A03304	Hot and Cold Weather Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
003	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>827,500</u>	<u>827,500</u>	<u>827,500</u>
A03403	Rent for Residential Building		827,500	827,500	827,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>470,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>360,000</u>	<u>460,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		360,000		
002	POL Charges			460,000	400,000
A039	TOTAL GENERAL		<u>808,000</u>	<u>808,000</u>	<u>908,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03906	Uniforms and Protective Clothing		4,000	4,000	4,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6008 District Office Agriculture Khyber					
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Purchase of Drugs and medicines			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Cost of other Stores			600,000	600,000	600,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Others			50,000	50,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,094,480</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,094,480</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	3,094,480	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	3,094,480	1,000
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			10,000	10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>315,000</u>	<u>315,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			100,000	300,000	300,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE				
KH6008	District Office Agriculture Khyber				
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
District Office Agriculture Khyber			74,005,370	70,484,660	61,331,430

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6009	District Office Agriculture Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,014,710</u>	<u>4,741,600</u>	<u>6,838,530</u>
A011	TOTAL PAY	5	5	<u>4,107,070</u>	<u>2,873,000</u>	<u>4,812,350</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,565,490</u>	<u>1,322,000</u>	<u>1,765,450</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,565,490</u>	<u>1,322,000</u>	<u>1,765,450</u>
D457	District Director Agriculture (BPS-19)		1			1,765,450
D457	District Director Agriculture (BPS-18)	1		1,565,490		
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>2,541,580</u>	<u>1,551,000</u>	<u>3,046,900</u>
A01151	Total Basic Pay Other Staff	4	4	<u>2,541,580</u>	<u>1,551,000</u>	<u>3,046,900</u>
S035	Senior Clerk (BPS-14)	1	1	1,022,150		1,245,780
J013	Junior Clerk (BPS-11)	1	1	985,640		1,025,460
N005	Naib Qasid (BPS-04)	1	1	321,250		450,210
C057	Chowkidar (BPS-03)	1	1	212,540		325,450
A012	TOTAL ALLOWANCES			<u>2,907,640</u>	<u>1,868,600</u>	<u>2,026,180</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,890,640</u>	<u>1,258,600</u>	<u>1,416,180</u>
A01202	House Rent Allowance			185,460	189,600	198,000
A01203	Conveyance Allowance			235,260	111,000	111,000
A01207	Washing Allowance			24,000	24,000	24,000
A01208	Dress Allowance			24,000	24,000	24,000
A0120D	Integrated Allowance				15,000	140,000
A01217	Medical Allowance			875,590	98,000	98,000
A0121T	Adhoc Relief Allowance 2013			45,000	29,000	29,000
A0122C	Adhoc Relief Allowance - 2015			25,660	28,000	28,000
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Unattractive area allowance			30,000	30,000	30,000
A01239	Special allowance			<u>180,000</u>	<u>176,000</u>	<u>180</u>
001	Special Allowance			180,000	176,000	180
A0124F	Adhoc Relief Allowance-2021			124,520		

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE				
KH6009	District Office Agriculture Khyber				
A0124N	Disparity Reduction Allowance 2022- 15%		886,590	267,000	267,000
A0124R	Adhoc Relief Allowance 2022		154,560	267,000	267,000
A0124X	Adhoc Relief Allowance 2023		100,000		
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,000</u>	<u>610,000</u>	<u>610,000</u>
A01274	Medical Charges		<u>16,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		16,000	100,000	100,000
A01277	Contingent Paid Staff		1,000	10,000	10,000
A01278	Leave Salary			<u>500,000</u>	<u>500,000</u>
001	Leave Salary			500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>110,000</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	POL Charges		60,000	60,000	60,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6009 District Office Agriculture Khyber					
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
District Office Agriculture Khyber			7,325,710	5,052,600	7,149,530

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE						
KH6105	District Officer On Farm Water Managment Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,757,640</u>	<u>22,560,000</u>	<u>25,710,000</u>
A011	TOTAL PAY		13	13	<u>6,524,130</u>	<u>13,250,000</u>	<u>14,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>3,400,000</u>	<u>7,000,000</u>	<u>7,500,000</u>
A01101	Total Basic Pay Of Officer		3	5	<u>3,400,000</u>	<u>7,000,000</u>	<u>7,500,000</u>
D490	District Director	(BPS-18)	1	1	1,700,000		2,500,000
W036	Water Management Officer	(BPS-17)	1	1	700,000		2,000,000
C082	Computer Operator	(BPS-16)	1	1	1,000,000		1,500,000
S136	Sub Engineer	(BPS-16)		2			1,500,000
A011-2	TOTAL PAY OF OTHER STAFF		10	8	<u>3,124,130</u>	<u>6,250,000</u>	<u>7,150,000</u>
A01151	Total Basic Pay Other Staff		10	8	<u>3,124,130</u>	<u>6,250,000</u>	<u>7,150,000</u>
S136	Sub Engineer	(BPS-12)	2		654,130		
J013	Junior Clerk	(BPS-11)	1	1	470,000		1,200,000
D112	Driver	(BPS-06)	2	2	200,000		1,700,000
C057	Chowkidar	(BPS-03)	1	1	600,000		850,000
N005	Naib Qasid	(BPS-03)	1	1	300,000		850,000
R064	Rod Man	(BPS-03)	2	2	600,000		1,700,000
S162	Sweeper	(BPS-03)	1	1	300,000		850,000
A012	TOTAL ALLOWANCES				<u>7,233,510</u>	<u>9,310,000</u>	<u>11,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,823,510</u>	<u>8,900,000</u>	<u>10,650,000</u>
A01202	House Rent Allowance				455,550	700,000	800,000
A01203	Conveyance Allowance				656,670	700,000	800,000
A01207	Washing Allowance				233,320	400,000	500,000
A01208	Dress Allowance				50,000	400,000	450,000
A0120D	Integrated Allowance				233,330	300,000	400,000
A01217	Medical Allowance				568,560	900,000	1,000,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE				
KH6105	District Officer On Farm Water Managment Khyber				
A0121T	Adhoc Relief Allowance 2013		556,580	700,000	800,000
A01226	Computer Allowance		365,520	400,000	500,000
A0122C	Adhoc Relief Allowance - 2015		365,450	400,000	500,000
A0122M	Adhoc Releif Allowance 2016		125,540		
A0122Y	Ad-hoc Relief Allowance 2017		40,000		
A01233	Unattractive Area Allowance		<u>855,550</u>	<u>1,200,000</u>	<u>1,350,000</u>
001	Unattractive area allowance		855,550	1,200,000	1,350,000
A01239	Special allowance		<u>566,540</u>	<u>700,000</u>	<u>800,000</u>
001	Special Allowance		566,540	700,000	800,000
A0123G	Ad-hoc Relief Allowance-2018		212,220		
A0123P	Ad-hoc Relief Allowance 2019		122,210		
A0124F	Adhoc Relief Allowance-2021		325,660		
A0124N	Disparity Reduction Allowance 2022- 15%		455,550	700,000	800,000
A0124R	Adhoc Relief Allowance 2022		235,260	700,000	800,000
A0124X	Adhoc Relief Allowance 2023		400,000	700,000	800,000
A0125E	Adhoc Relief Allowance 2024				350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>	<u>410,000</u>	<u>410,000</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
A01277	Contingent Paid Staff		10,000	10,000	10,000
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary		200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>3,624,000</u>	<u>4,324,000</u>	<u>3,774,000</u>
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE				
KH6105	District Officer On Farm Water Managment Khyber				
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03402	Rent for Office Building		720,000	720,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>307,000</u>	<u>307,000</u>	<u>357,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000		
002	POL Charges			200,000	250,000
A03808	Conveyance Charges		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Conveyance Charges		27,000	27,000	27,000
A039	TOTAL GENERAL		<u>2,380,000</u>	<u>3,080,000</u>	<u>2,480,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		9,000	9,000	9,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Advertising and Publicity		65,000	65,000	65,000
A03970	Others		<u>2,200,000</u>	<u>2,900,000</u>	<u>2,300,000</u>
001	Others		2,200,000	2,900,000	2,300,000
A09	TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6105 District Officer On Farm Water Managment Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
District Officer On Farm Water Managment Khyber			17,853,640	27,356,000	29,956,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE						
KH6106	District Officer Soil and Water Conservation Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,271,500</u>	<u>11,847,540</u>	<u>13,689,590</u>
A011	TOTAL PAY		15	17	<u>13,689,500</u>	<u>5,444,980</u>	<u>6,329,010</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,475,740</u>	<u>2,186,070</u>	<u>2,614,680</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,475,740</u>	<u>2,186,070</u>	<u>2,614,680</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	1,235,450		763,500
A215	Assistant Soil Conservation Officer	(BPS-17)	1		985,640		
S093	Soil Conservation Assistant	(BPS-17)		1			893,100
S166	Superintendent	(BPS-17)	1	1	1,254,650		958,080
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>10,213,760</u>	<u>3,258,910</u>	<u>3,714,330</u>
A01151	Total Basic Pay Other Staff		12	14	<u>10,213,760</u>	<u>3,258,910</u>	<u>3,714,330</u>
S035	Senior Clerk	(BPS-14)		1			616,620
S136	Sub Engineer	(BPS-12)		1			280,130
J013	Junior Clerk	(BPS-11)	1	1	986,590		248,690
S136	Sub Engineer	(BPS-11)	1		1,125,410		
S234	Soil Conservation Inspector	(BPS-11)		1			484,490
F015	Field Assistant	(BPS-09)	2	2	1,563,250		499,940
D112	Driver	(BPS-06)	1	1	998,660		205,080
C057	Chowkidar	(BPS-03)	2	2	1,985,650		357,320
F046	Field Watcher	(BPS-03)	4	4	2,568,560		839,920
N005	Naib Qasid	(BPS-03)	1	1	985,640		182,140
A012	TOTAL ALLOWANCES				<u>7,582,000</u>	<u>6,402,560</u>	<u>7,360,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,080,000</u>	<u>6,401,560</u>	<u>6,559,580</u>

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AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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	AGRICULTURE RESEARCH & EXTENSION SERVICE				
KH6106	District Officer Soil and Water Conservation Khyber				
A01202	House Rent Allowance		687,460	1,665,770	1,523,660
A01203	Conveyance Allowance		955,550	426,950	397,320
A01207	Washing Allowance		75,550	91,000	90,000
A01208	Dress Allowance		75,000	91,000	90,000
A0120D	Integrated Allowance		45,220	54,600	54,000
A01217	Medical Allowance		325,630	562,370	652,520
A0121T	Adhoc Relief Allowance 2013		36,560	41,710	25,800
A0122C	Adhoc Relief Allowance - 2015		21,220	31,790	17,730
A0122M	Adhoc Relief Allowance 2016		212,220		
A0122Y	Ad-hoc Relief Allowance 2017		655,660		
A01233	Unattractive Area Allowance		<u>235,260</u>	<u>210,000</u>	<u>209,000</u>
001	Unattractive area allowance		235,260	210,000	209,000
A01239	Special allowance		<u>455,880</u>	<u>401,700</u>	<u>359,980</u>
001	Special Allowance		455,880	401,700	359,980
A0123G	Ad-hoc Relief Allowance-2018		654,560		
A0123P	Ad-hoc Relief Allowance 2019		656,660		
A0124F	Adhoc Relief Allowance-2021		365,460		
A0124N	Disparity Reduction Allowance 2022- 15%		655,460	542,770	475,220
A0124R	Adhoc Relief Allowance 2022		566,650	542,830	479,430
A0124X	Adhoc Relief Allowance 2023		400,000	1,738,070	1,634,920
A0125E	Adhoc Relief Allowance 2024				450,000
A01270	Other			<u>1,000</u>	<u>100,000</u>
001	Others			1,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,000</u>	<u>1,000</u>	<u>801,000</u>
A01274	Medical Charges		<u>501,000</u>	<u>500</u>	<u>500</u>
001	Medical Charges		501,000	500	500
A01277	Contingent Paid Staff				800,000
A01278	Leave Salary		<u>1,000</u>	<u>500</u>	<u>500</u>
001	Leave Salary		1,000	500	500
A03	TOTAL OPERATING EXPENSES		<u>890,000</u>	<u>945,000</u>	<u>870,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>

**KH21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6106 District Officer Soil and Water Conservation Khyber					
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Hot & Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>230,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	55,000	50,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
002 POL Charges				150,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>603,000</u>	<u>603,000</u>	<u>533,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery Charges			70,000	70,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	15,000	15,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Others			500,000	500,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

**KH21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 AGRICULTURE RESEARCH & EXTENSION SERVICE					
KH6106 District Officer Soil and Water Conservation Khyber					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>826,000</u>	<u>976,000</u>	<u>926,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>950,000</u>	<u>900,000</u>
A13304 Structures			<u>800,000</u>	<u>950,000</u>	<u>900,000</u>
001 Structures			800,000	950,000	900,000
District Officer Soil and Water Conservation Khyber			23,087,500	13,868,540	15,585,590

**KH21C96 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KHYBER	244	119,642,630	183,693,630	181,635,530	7,944,000	189,579,530
TOTAL	244	119,642,630	183,693,630	181,635,530	7,944,000	189,579,530

**KH21C96 (061)
ANIMAL HUSBANDRY**

	Rs
Charged:	<u>0</u>
Voted:	<u>189,579,530</u>
Total:	<u>189,579,530</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	119,642,630	183,693,630	189,579,530
TOTAL	119,642,630	183,693,630	189,579,530

KH21C96 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6010	AD Animal Husbandary Khyber	119,642,630	183,693,630	189,579,530
TOTAL		119,642,630	183,693,630	189,579,530

**KH21C96 (061)
ANIMAL HUSBANDRY**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>112,118,630</u>	<u>175,069,630</u>	<u>181,635,530</u>
A011	PAY	<u>76,451,600</u>	<u>89,426,320</u>	<u>92,191,220</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,170,730</u>	<u>13,763,150</u>	<u>14,506,800</u>
A01101	Basic Pay Of Officer	9,170,730	13,763,150	14,506,800
A011-2	TOTAL PAY OF OTHER STAFF	<u>67,280,870</u>	<u>75,663,170</u>	<u>77,684,420</u>
A01151	Basic Pay Other Staff	67,280,870	75,663,170	77,684,420
A012	ALLOWANCES	<u>35,667,030</u>	<u>85,643,310</u>	<u>89,444,310</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>35,667,030</u>	<u>85,643,310</u>	<u>89,243,310</u>
A01202	House Rent Allowance	5,380,660	9,196,980	9,196,980
A01203	Conveyance Allowance	5,127,430	7,307,900	7,307,900
A01207	Washing Allowance	1,476,000	2,275,200	2,275,200
A01208	Dress Allowance	1,476,000	2,280,000	2,280,000
A0120D	Integrated Allowance	885,600	1,368,000	1,368,000
A01216	Qualification Allowance	240,000	90,000	90,000
A01217	Medical Allowance	3,751,460	5,406,430	5,406,430
A0121T	Adhoc Relief Allowance 2013	543,350	674,210	674,210
A01224	Entertainment Allowance		6,000	6,000
A01226	Computer Allowance		18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	378,640	454,880	454,880
A01233	Unattractive Area Allowance	2,460,000	3,663,600	3,663,600
A01239	Special allowance	254,130	4,931,450	4,931,450
A0124N	Disparity Reduction Allowance 2022- 15%	6,346,880	8,663,940	8,663,940
A0124R	Adhoc Relief Allowance 2022	6,346,880	8,663,940	8,663,940
A0124X	Adhoc Relief Allowance 2023	1,000,000	30,642,780	30,642,780
A0125E	Adhoc Relief Allowance 2024			1,100,000
A01270	Other			2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>
A01274	Medical Charges			200,000
A01277	Contingent Paid Staff			1,000
A03	TOTAL OPERATING EXPENSES	<u>6,680,000</u>	<u>7,680,000</u>	<u>6,980,000</u>
A032	COMMUNICATIONS	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

KH21C96 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	40,000	40,000	40,000
A033	UTILITIES	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity	250,000	250,000	250,000
A03304	Hot and Cold Weather Charges	100,000	100,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03805	Travelling Allowance	50,000	50,000	50,000
A03806	Transportation of Goods	70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	400,000	400,000
A039	GENERAL	<u>5,765,000</u>	<u>6,765,000</u>	<u>6,065,000</u>
A03901	Stationery	120,000	120,000	120,000
A03902	Printing and Publication	110,000	110,000	110,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	30,000	30,000	30,000
A03927	Purchase of Drug and Medicines	5,200,000	5,200,000	5,400,000
A03942	Cost of Other Stores	200,000	1,200,000	200,000
A03970	Others	100,000	100,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A041	PENSION	<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A04114	Superannuation Encashment of L.P.R	593,000	593,000	593,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>120,000</u>

KH21C96 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and Fixtures	100,000	100,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport	100,000	100,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	50,000	50,000
A132	FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000
NET TOTAL		119,642,630	183,693,630	189,579,530

KH21C96 (061)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	127			127	44,491,890
04	13			13	4,050,660
06	2			2	420,240
10	63			63	17,526,390
11	3			3	824,670
12	13			13	6,396,890
14	1			1	449,580
15	5			5	3,524,100
16	2			2	1,247,730
17	8			8	5,339,040
18	6			6	5,910,120
19	1			1	2,009,910
TOTAL	244			244	92,191,220

**KH21C96 (061)
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						
KH6010	AD Animal Husbandary Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,118,630</u>	<u>175,069,630</u>	<u>181,635,530</u>
A011	TOTAL PAY		211	244	<u>76,451,600</u>	<u>89,426,320</u>	<u>92,191,220</u>
A011-1	TOTAL PAY OF OFFICERS		10	17	<u>9,170,730</u>	<u>13,763,150</u>	<u>14,506,800</u>
A01101	Total Basic Pay Of Officer		10	17	<u>9,170,730</u>	<u>13,763,150</u>	<u>14,506,800</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,791,030		2,009,910
S380	Senior Veterinary Officer	(BPS-18)	3	6	3,466,260		5,910,120
V016	Veterinary Officer	(BPS-17)	4	8	2,751,600		5,339,040
A057	Assistant	(BPS-16)	1	1	797,880		840,830
C082	Computer Operator	(BPS-16)	1	1	363,960		406,900
A011-2	TOTAL PAY OF OTHER STAFF		201	227	<u>67,280,870</u>	<u>75,663,170</u>	<u>77,684,420</u>
A01151	Total Basic Pay Other Staff		201	227	<u>67,280,870</u>	<u>75,663,170</u>	<u>77,684,420</u>
V033	Veterinary Supervisor	(BPS-15)	10	5	6,767,040		3,524,100
S035	Senior Clerk	(BPS-14)	1	1	416,520		449,580
L006	Laboratory Technician	(BPS-12)	2	2	501,480		554,020
S403	Senior Veterinary Assistant	(BPS-12)	20	11	10,122,480		5,842,870
J013	Junior Clerk	(BPS-11)	2	3	526,200		824,670
V008	Veterinary Assistant	(BPS-10)	38	63	12,943,200		17,526,390
D112	Driver	(BPS-06)	1	2	501,480		420,240
B006	Behishti	(BPS-04)	13	13	4,570,800		4,050,660
B007	Bahishti Cum-Khakrob	(BPS-03)	5	20	925,200		4,350,450
C057	Chowkidar	(BPS-03)	16	24	3,803,280		7,614,960
C118	Chowkidar-Cum-Behishti	(BPS-03)	39	21	15,478,560		19,270,820
F016	Field Cattle Attendant	(BPS-03)	38	40	7,218,960		8,365,320
L002	Laboratory Attendant	(BPS-03)	2	2	487,800		378,200

KH21C96 (061)
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						
KH6010	AD Animal Husbandary Khyber						
N005	Naib Qasid	(BPS-03)	2	6	347,830		1,439,600
S162	Sweeper	(BPS-03)	12	14	2,670,040		3,072,540
A012	TOTAL ALLOWANCES				<u>35,667,030</u>	<u>85,643,310</u>	<u>89,444,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,667,030</u>	<u>85,643,310</u>	<u>89,243,310</u>
A01202	House Rent Allowance				5,380,660	9,196,980	9,196,980
A01203	Conveyance Allowance				5,127,430	7,307,900	7,307,900
A01207	Washing Allowance				1,476,000	2,275,200	2,275,200
A01208	Dress Allowance				1,476,000	2,280,000	2,280,000
A0120D	Integrated Allowance				885,600	1,368,000	1,368,000
A01216	Qualification Allowance				240,000	90,000	90,000
A01217	Medical Allowance				3,751,460	5,406,430	5,406,430
A0121T	Adhoc Relief Allowance 2013				543,350	674,210	674,210
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				378,640	454,880	454,880
A01233	Unattractive Area Allowance				<u>2,460,000</u>	<u>3,663,600</u>	<u>3,663,600</u>
001	Unattractive area allowance				2,460,000	3,663,600	3,663,600
A01239	Special allowance				<u>254,130</u>	<u>4,931,450</u>	<u>4,931,450</u>
001	Special Allowance				254,130	4,931,450	4,931,450
A0124N	Disparity Reduction Allowance 2022- 15%				6,346,880	8,663,940	8,663,940
A0124R	Adhoc Relief Allowance 2022				6,346,880	8,663,940	8,663,940
A0124X	Adhoc Relief Allowance 2023				1,000,000	30,642,780	30,642,780
A0125E	Adhoc Relief Allowance 2024						1,100,000
A01270	Other						<u>2,500,000</u>
001	Others						2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>201,000</u>
A01274	Medical Charges						<u>200,000</u>
001	Medical Charges						200,000
A01277	Contingent Paid Staff						1,000
A03	TOTAL OPERATING EXPENSES				<u>6,680,000</u>	<u>7,680,000</u>	<u>6,980,000</u>

KH21C96 (061)
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					
KH6010 AD Animal Husbandary Khyber					
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000
A03304 Hot and Cold Weather Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Hot & Cold Weather Charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transportation of Goods			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002 POL Charges			400,000	400,000	400,000
A039 TOTAL GENERAL			<u>5,765,000</u>	<u>6,765,000</u>	<u>6,065,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery Charges			120,000	120,000	120,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Printing and publication			110,000	110,000	110,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>5,200,000</u>	<u>5,200,000</u>	<u>5,400,000</u>
001 Purchase of Drugs and medicines			5,200,000	5,200,000	5,400,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>1,200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	1,200,000	200,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			100,000	100,000	200,000

**KH21C96 (061)
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					
KH6010 AD Animal Husbandary Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A041 TOTAL PENSION			<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A04114 Superannuation Encashment of L.P.R			<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
001 Superannuation Encashment of L.P.R			593,000	593,000	593,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Furniture & Fixture			100,000	100,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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

**KH21C96 (061)
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				
KH6010	AD Animal Husbandary Khyber				
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	100,000
AD Animal Husbandary Khyber			119,642,630	183,693,630	189,579,530

401

**KH21C99 (061)
FISHERIES
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KHYBER	13	17,011,040	9,430,480	7,016,610	2,897,000	9,913,610
TOTAL	13	17,011,040	9,430,480	7,016,610	2,897,000	9,913,610

**KH21C99 (061)
FISHERIES**

	Rs
Charged:	<u>0</u>
Voted:	<u>9,913,610</u>
Total:	<u>9,913,610</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	17,011,040	9,430,480	9,913,610
TOTAL	17,011,040	9,430,480	9,913,610

**KH21C99 (061)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KH6148	Assistant Director Fisheries Khyber	17,011,040	9,430,480	9,913,610
TOTAL		17,011,040	9,430,480	9,913,610

**KH21C99 (061)
FISHERIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,504,040</u>	<u>6,563,480</u>	<u>7,016,610</u>
A011	PAY	<u>12,947,670</u>	<u>3,011,460</u>	<u>3,314,490</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,350,000</u>	<u>1,552,690</u>	<u>1,707,960</u>
A01101	Basic Pay Of Officer	3,350,000	1,552,690	1,707,960
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,597,670</u>	<u>1,458,770</u>	<u>1,606,530</u>
A01151	Basic Pay Other Staff	9,597,670	1,458,770	1,606,530
A012	ALLOWANCES	<u>1,556,370</u>	<u>3,552,020</u>	<u>3,702,120</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,556,370</u>	<u>3,552,020</u>	<u>3,501,120</u>
A01202	House Rent Allowance	365,430	413,310	454,640
A01203	Conveyance Allowance	235,650	413,310	454,640
A01207	Washing Allowance	30,000	18,000	19,800
A01208	Dress Allowance	20,000	18,000	19,800
A0120D	Integrated Allowance	18,000	7,800	8,500
A01217	Medical Allowance	124,570	64,510	70,000
A0121T	Adhoc Relief Allowance 2013	15,740	15,170	16,660
A01226	Computer Allowance	7,500	15,000	11,550
A0122C	Adhoc Relief Allowance - 2015	10,620	10,620	11,860
A0122Y	Ad-hoc Relief Allowance 2017	2,360		
A01233	Unattractive Area Allowance	12,460	135,500	149,050
A01239	Special allowance	21,000		
A0123G	Ad-hoc Relief Allowance-2018	2,350		
A0123P	Ad-hoc Relief Allowance 2019	2,360		
A0124F	Adhoc Relief Allowance-2021	2,360		
A0124H	Special Allowance-2021		381,500	419,650
A0124N	Disparity Reduction Allowance 2022- 15%	235,640	336,300	330,570
A0124R	Adhoc Relief Allowance 2022	220,330	330,630	363,690
A0124X	Adhoc Relief Allowance 2023	200,000	1,097,370	120,710
A0125E	Adhoc Relief Allowance 2024			250,000
A01270	Other	30,000	295,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>
A01274	Medical Charges			200,000
A01277	Contingent Paid Staff			1,000

**KH21C99 (061)
FISHERIES**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,196,000</u>	<u>2,426,000</u>	<u>2,426,000</u>
A032	COMMUNICATIONS	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	10,000	10,000	10,000
A033	UTILITIES	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03301	Gas	1,000	1,000	1,000
A03303	Electricity	10,000	10,000	10,000
A03304	Hot and Cold Weather Charges	5,000	5,000	5,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building	300,000	300,000	300,000
A038	TRAVEL & TRANSPORTATION	<u>115,000</u>	<u>315,000</u>	<u>315,000</u>
A03805	Travelling Allowance	10,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	200,000	200,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	GENERAL	<u>1,750,000</u>	<u>1,780,000</u>	<u>1,780,000</u>
A03901	Stationery	70,000	100,000	100,000
A03902	Printing and Publication	10,000	10,000	10,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	10,000	10,000	10,000
A03942	Cost of Other Stores	1,300,000	1,300,000	1,300,000
A03970	Others	350,000	350,000	350,000
A09	TOTAL PHYSICAL ASSETS	<u>231,000</u>	<u>231,000</u>	<u>351,000</u>
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
A09601	Plant and Machinery	150,000	150,000	250,000

KH21C99 (061)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures	80,000	80,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>210,000</u>	<u>120,000</u>
A130	TRANSPORT	<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport	60,000	150,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	50,000	10,000
NET TOTAL		17,011,040	9,430,480	9,913,610

KH21C99 (061)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	286,900
04	4			4	454,250
07	2			2	468,620
09	1			1	253,390
11	1			1	143,370
16	2			2	1,170,870
17	1			1	537,090
TOTAL	13			13	3,314,490

**KH21C99 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
KH6148	Assistant Director Fisheries Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,504,040</u>	<u>6,563,480</u>	<u>7,016,610</u>
A011	TOTAL PAY		13	13	<u>12,947,670</u>	<u>3,011,460</u>	<u>3,314,490</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,350,000</u>	<u>1,552,690</u>	<u>1,707,960</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,350,000</u>	<u>1,552,690</u>	<u>1,707,960</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	1,500,000		537,090
A057	Assistant	(BPS-16)	1	1	1,700,000		954,730
C082	Computer Operator	(BPS-16)	1	1	150,000		216,140
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>9,597,670</u>	<u>1,458,770</u>	<u>1,606,530</u>
A01151	Total Basic Pay Other Staff		10	10	<u>9,597,670</u>	<u>1,458,770</u>	<u>1,606,530</u>
J013	Junior Clerk	(BPS-11)	1	1	370,000		143,370
H025	Head Fisheries Watcher	(BPS-09)	1	1	225,020		253,390
F025	Fisheries Watcher	(BPS-07)	2	2	3,523,650		468,620
H298	Hatchery Assistant	(BPS-04)	4	4	5,310,000		454,250
C057	Chowkidar	(BPS-03)	1	1	84,000		177,100
N005	Naib Qasid	(BPS-03)	1	1	85,000		109,800
A012	TOTAL ALLOWANCES				<u>1,556,370</u>	<u>3,552,020</u>	<u>3,702,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,556,370</u>	<u>3,552,020</u>	<u>3,501,120</u>
A01202	House Rent Allowance				365,430	413,310	454,640
A01203	Conveyance Allowance				235,650	413,310	454,640
A01207	Washing Allowance				30,000	18,000	19,800
A01208	Dress Allowance				20,000	18,000	19,800
A0120D	Integrated Allowance				18,000	7,800	8,500
A01217	Medical Allowance				124,570	64,510	70,000
A0121T	Adhoc Relief Allowance 2013				15,740	15,170	16,660
A01226	Computer Allowance				7,500	15,000	11,550
A0122C	Adhoc Relief Allowance - 2015				10,620	10,620	11,860

**KH21C99 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KH6148 Assistant Director Fisheries Khyber					
A0122Y Ad-hoc Relief Allowance 2017			2,360		
A01233 Unattractive Area Allowance			<u>12,460</u>	<u>135,500</u>	<u>149,050</u>
001 Unattractive area allowance			12,460	135,500	149,050
A01239 Special allowance			<u>21,000</u>		
001 Special Allowance			21,000		
A0123G Ad-hoc Relief Allowance-2018			2,350		
A0123P Ad-hoc Relief Allowance 2019			2,360		
A0124F Adhoc Relief Allowance-2021			2,360		
A0124H Special Allowance-2021				381,500	419,650
A0124N Disparity Reduction Allowance 2022- 15%			235,640	336,300	330,570
A0124R Adhoc Relief Allowance 2022			220,330	330,630	363,690
A0124X Adhoc Relief Allowance 2023			200,000	1,097,370	120,710
A0125E Adhoc Relief Allowance 2024					250,000
A01270 Other			<u>30,000</u>	<u>295,000</u>	<u>800,000</u>
001 Others			30,000	295,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>201,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01277 Contingent Paid Staff					1,000
A03 TOTAL OPERATING EXPENSES			<u>2,196,000</u>	<u>2,426,000</u>	<u>2,426,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
003 Hot & Cold Weather Charges			5,000	5,000	5,000

**KH21C99 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KH6148 Assistant Director Fisheries Khyber					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>315,000</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			10,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		
002 POL Charges				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>1,750,000</u>	<u>1,780,000</u>	<u>1,780,000</u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			70,000	100,000	100,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Cost of other Stores			1,300,000	1,300,000	1,300,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000	350,000	350,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>231,000</u>	<u>351,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

**KH21C99 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KH6148 Assistant Director Fisheries Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Plant and Machinery			150,000	150,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Furniture & Fixture			80,000	80,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>210,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			60,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	50,000	10,000
Assistant Director Fisheries Khyber			17,011,040	9,430,480	9,913,610