

CA21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	272	703,149,380	559,688,830	244,676,000	555,207,380	799,883,380
TOTAL	272	703,149,380	559,688,830	244,676,000	555,207,380	799,883,380

CA21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
CA6214	Deputy Commissioner Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>249,278,700</u>	<u>233,478,990</u>	<u>244,676,000</u>
A011	TOTAL PAY		<u>272</u>	<u>272</u>	<u>131,456,960</u>	<u>95,263,610</u>	<u>131,456,960</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>66</u>	<u>65,463,780</u>	<u>34,854,100</u>	<u>65,463,780</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>66</u>	<u>65,400,500</u>	<u>34,854,000</u>	<u>65,400,500</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,452,000		1,452,000
S511	Software Engineer	(BPS-19)	1	1	968,000		968,000
A012	Additional Deputy Commissioner	(BPS-18)	1	1	968,000		968,000
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	1,452,000		1,452,000
D412	Deputy Director I.T	(BPS-18)	1	1	1,089,000		1,089,000
D519	Database Manager	(BPS-18)	1	1	1,452,000		1,452,000
G059	GIS Manager	(BPS-18)	1	1	7,260,000		7,260,000
A007	Accounts Officer	(BPS-17)	1	1	7,260,000		7,260,000
A237	Assistant Commissioner	(BPS-17)	2	2	1,452,000		1,452,000
A513	Assistant Director (IT)	(BPS-17)	1	1	847,000		847,000
A582	Assistant Database Administrator	(BPS-17)	1	1	1,089,000		1,089,000
A642	Additional Assistant Commissioner	(BPS-17)	4	4	3,630,000		3,630,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	10,890,000		10,890,000
F186	Finance Officer	(BPS-17)	1	1	968,000		968,000
P038	Planning Officer	(BPS-17)	1	1	1,089,000		1,089,000
P075	Private Secretary	(BPS-17)	1	1	726,000		726,000
S166	Superintendent	(BPS-17)	1	1	1,089,000		1,089,000
A057	Assistant	(BPS-16)	14	14	7,260,000		7,260,000
C082	Computer Operator	(BPS-16)	27	27	10,890,000		10,890,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	544,500		544,500

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011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
CA6214	Deputy Commissioner Charsadda						
T017	Tehsildar	(BPS-16)	3	3	3,025,000		3,025,000
A01102	Personal pay				63,280	100	63,280
A011-2	TOTAL PAY OF OTHER STAFF		206	206	65,993,180	60,409,510	65,993,180
A01151	Total Basic Pay Other Staff		206	206	65,938,770	60,314,830	65,938,770
D087	District Kanungo	(BPS-14)	1	1	550,000		550,000
D091	District Revenue Accountant	(BPS-14)	1	1	550,000		550,000
H012	Head Clerk	(BPS-14)	1	1	550,000		550,000
N009	Naib Tehsildar	(BPS-14)	3	3	1,650,000		1,650,000
S035	Senior Clerk	(BPS-14)	1	1	365,140		365,140
S115	Stenographer	(BPS-14)	4	4	2,200,000		2,200,000
S139	Sub Registrar	(BPS-14)	1	1	359,030		359,030
A092	Assistant District Kanungo	(BPS-11)	1	1	4,840,000		4,840,000
F019	Field Kanungo	(BPS-11)	6	6	2,904,000		2,904,000
J013	Junior Clerk	(BPS-11)	19	19	6,600,000		6,600,000
K003	Kanungo	(BPS-11)	3	3	2,200,000		2,200,000
S136	Sub Engineer	(BPS-11)	1	1	726,000		726,000
T083	Tehsil Office Kanungo	(BPS-11)	3	3	1,980,000		1,980,000
P017	Patwari	(BPS-09)	103	103	16,940,000		16,940,000
T085	Tehsil Accountant	(BPS-08)	3	3	1,320,000		1,320,000
A123	Assistant Office Kanungo	(BPS-07)	3	3	1,980,000		1,980,000
M066	Moharrir	(BPS-07)	1	1	435,600		435,600
N032	Naib Tehsil Accountant	(BPS-07)	2	2	1,320,000		1,320,000
R010	Reader	(BPS-07)	3	3	1,320,000		1,320,000
D112	Driver	(BPS-06)	7	7	3,300,000		3,300,000
C057	Chowkidar	(BPS-03)	7	7	1,815,000		1,815,000
M010	Mali	(BPS-03)	1	1	484,000		484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC						
CA6214	Deputy Commissioner Charsadda						
N005	Naib Qasid	(BPS-03)	26	26	8,800,000		8,800,000
S162	Sweeper	(BPS-03)	5	5	2,750,000		2,750,000
A01152	Personal pay				54,410	94,680	54,410
A012	TOTAL ALLOWANCES				<u>117,821,740</u>	<u>138,215,380</u>	<u>113,219,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,221,630</u>	<u>131,615,270</u>	<u>106,618,930</u>
A01202	House Rent Allowance				10,808,370	7,767,860	10,808,370
A01203	Conveyance Allowance				9,529,080	6,839,100	9,529,080
A01207	Washing Allowance				42,810	494,100	42,810
A01208	Dress Allowance				27,710	492,300	27,710
A0120D	Integrated Allowance				166,480	334,130	166,480
A01216	Qualification Allowance				23,140	100	23,140
A01217	Medical Allowance				5,440,410	4,132,380	5,440,410
A01218	Fixed contingent/stationary allowance				642,140	514,740	642,140
A0121T	Adhoc Relief Allowance 2013				1,735,890	898,240	1,735,890
A0121Z	Adhoc Relief Allowance 2014				7,720	100	7,720
A01224	Entertainment Allowance				21,780	100	21,780
A01226	Computer Allowance				784,280	438,750	784,280
A0122C	Adhoc Relief Allowance - 2015				1,171,230	606,480	1,171,230
A0122N	Special Conveyance Allowance to Disbalded Employees				330,000	72,000	330,000
A01236	Deputation Allowance				129,500	100	129,500
A01239	Special allowance				<u>7,720</u>	<u>12,000</u>	<u>7,720</u>
001	Special Allowance				7,720	12,000	7,720
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,680,000	7,283,180	9,680,000
A0124L	Weather Allowance				220,000	220,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,600,000	7,948,080	6,600,000
A0124R	Adhoc Relief Allowance 2022				6,600,000	8,803,680	6,600,000
A0124X	Adhoc Relief Allowance 2023				10,808,370	31,357,850	10,808,370
A0125E	Adhoc Relief Allowance 2024						10,808,370
A01270	Other				<u>46,445,000</u>	<u>53,400,000</u>	<u>31,033,930</u>
001	Others				3,600,000	1,000,000	3,600,000
010	Basta Allowance				500,000		500,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
CA6214 Deputy Commissioner Charsadda					
011 Patwar Khana Allowance			1,100,000	2,400,000	2,400,000
016 L.S at the disposal of F.D.			41,245,000	50,000,000	24,533,930
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,600,110</u>	<u>6,600,110</u>	<u>6,600,110</u>
A01273 Honoraria			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Honraria			5,500,000	5,500,000	5,500,000
A01274 Medical Charges			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Medical Charges			1,100,000	1,100,000	1,100,000
A01278 Leave Salary			<u>110</u>	<u>110</u>	<u>110</u>
001 Leave Salary			110	110	110
A03 TOTAL OPERATING EXPENSES			<u>359,870,580</u>	<u>265,963,000</u>	<u>472,207,280</u>
A032 TOTAL COMMUNICATIONS			<u>3,299,580</u>	<u>3,130,000</u>	<u>4,299,580</u>
A03201 Postage and Telegraph			600,000	200,000	600,000
A03202 Telephone and Trunk Call			<u>2,500,000</u>	<u>2,900,000</u>	<u>3,500,000</u>
001 Telephone and Trunk Call			2,500,000	2,900,000	3,500,000
A03205 Courier and pilot service			199,580	30,000	199,580
A033 TOTAL UTILITIES			<u>15,900,000</u>	<u>8,700,000</u>	<u>10,500,000</u>
A03301 Gas			5,000,000	2,050,000	2,500,000
A03303 Electricity			<u>9,900,000</u>	<u>6,400,000</u>	<u>7,000,000</u>
001 Electricity			9,900,000	6,400,000	7,000,000
A03304 Hot and Cold Weather Charges			<u>1,000,000</u>	<u>250,000</u>	<u>1,000,000</u>
001 Firewood			1,000,000	250,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>6,000,000</u>	<u>3,400,000</u>	<u>3,600,000</u>
A03402 Rent for Office Building			6,000,000	3,400,000	3,600,000
A036 TOTAL MOTOR VEHICLES			<u>10,000,000</u>	<u>50,000</u>	<u>200,000</u>
A03670 Others			<u>10,000,000</u>	<u>50,000</u>	<u>200,000</u>
001 Renewal of Vehicle Registration			10,000,000	50,000	200,000

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			Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
CA6214 Deputy Commissioner Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,550,000</u>	<u>15,800,000</u>	<u>19,150,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
001 Travelling Allowance			4,000,000	1,000,000	3,000,000
A03806 Transportation of Goods			<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Transportation of Goods			1,000,000	400,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000,000</u>	<u>14,300,000</u>	<u>15,000,000</u>
002 POL Charges			20,000,000	14,300,000	15,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A03809 CNG Charges (Govt)			<u>2,500,000</u>	<u>50,000</u>	<u>100,000</u>
001 CNG Charges			2,500,000	50,000	100,000
A039 TOTAL GENERAL			<u>297,121,000</u>	<u>234,883,000</u>	<u>434,457,700</u>
A03901 Stationery			<u>6,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Stationery Charges			6,000,000	4,000,000	4,000,000
A03902 Printing and Publication			<u>3,000,000</u>	<u>1,400,000</u>	<u>1,600,000</u>
001 Printing and publication			3,000,000	1,400,000	1,600,000
A03905 Newspapers Periodicals and Books			500,000	140,000	500,000
A03906 Uniforms and Protective Clothing			1,000,000	20,000	1,000,000
A03907 Advertising & Publicity			<u>1,200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Advertising and Publicity			1,200,000	50,000	200,000
A03917 Law Charges			1,000,000	50,000	1,000,000
A03919 Payments to Other for Service Rendered			<u>2,500,000</u>	<u>1,120,000</u>	<u>2,500,000</u>
001 Payments to Others for Service Rendered			2,500,000	1,120,000	2,500,000
A03921 Unforeseen exp.for disaster preparedness & relief			10,000,000	100	10,000,000
A03957 Special Cost Incurred in Performance of Govt funci			<u>3,000,000</u>	<u>100</u>	<u>3,000,000</u>
001 Performance Bonus			3,000,000	100	3,000,000
A03970 Others			<u>268,921,000</u>	<u>228,102,800</u>	<u>410,657,700</u>
001 Others			5,000,000	83,000,000	5,000,000
037 Lumpsum of Account-IV			263,921,000	145,102,800	405,657,700

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXC					
CA6214 Deputy Commissioner Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>1,446,840</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>1,446,840</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,446,840</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	1,446,840	100
A06 TOTAL TRANSFERS			<u>3,000,000</u>	<u>1,050,000</u>	<u>2,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>3,000,000</u>	<u>1,050,000</u>	<u>2,500,000</u>
A06301 Entertainments & Gifts			<u>3,000,000</u>	<u>1,050,000</u>	<u>2,500,000</u>
001 Entertainments & Gifts			3,000,000	1,050,000	2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>66,000,000</u>	<u>52,900,000</u>	<u>58,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000,000</u>	<u>100,000</u>	<u>2,000,000</u>
A09202 Software			<u>3,000,000</u>	<u>100,000</u>	<u>2,000,000</u>
001 Software			3,000,000	100,000	2,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A09501 Transport			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Transport			50,000,000	50,000,000	50,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>7,000,000</u>	<u>900,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery			<u>7,000,000</u>	<u>900,000</u>	<u>3,000,000</u>
001 Plant and Machinery			7,000,000	900,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>6,000,000</u>	<u>1,900,000</u>	<u>3,000,000</u>
A09701 Furniture and Fixtures			<u>6,000,000</u>	<u>1,900,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			6,000,000	1,900,000	3,000,000

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CA6214 Deputy Commissioner Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000,000</u>	<u>4,850,000</u>	<u>22,500,000</u>
A130 TOTAL TRANSPORT			<u>5,000,000</u>	<u>3,100,000</u>	<u>4,000,000</u>
A13001 Transport			<u>5,000,000</u>	<u>3,100,000</u>	<u>4,000,000</u>
001 Transport			5,000,000	3,100,000	4,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Machinery and Equipment			2,000,000	1,200,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>50,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			1,500,000	50,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>16,500,000</u>	<u>500,000</u>	<u>16,500,000</u>
A13303 Other Buildings			<u>16,500,000</u>	<u>500,000</u>	<u>16,500,000</u>
001 Other Buildings.			16,500,000	500,000	16,500,000
Deputy Commissioner Charsadda			703,149,380	559,688,830	799,883,380

CA21C16 (12)
EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	12,037	8,014,727,570	10,433,303,178	10,107,855,820	158,188,230	10,266,044,050
Charsada	136	108,398,330	125,766,630	114,088,500	2,395,030	116,483,530
Charsadda	67	54,116,520	59,085,790	57,042,780	862,600	57,905,380
TOTAL	12,240	8,177,242,420	10,618,155,598	10,278,987,100	161,445,860	10,440,432,960

**CA21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
CA6012	PRIMARY SCHOOLS MALE CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>638,284,300</u>	<u>1,414,462,660</u>	<u>1,423,561,480</u>
A011	TOTAL PAY		1816	1816	<u>320,611,100</u>	<u>822,843,560</u>	<u>790,011,100</u>
A011-2	TOTAL PAY OF OTHER STAFF		1816	1816	<u>320,611,100</u>	<u>822,843,560</u>	<u>790,011,100</u>
A01151	Total Basic Pay Other Staff		1816	1816	<u>320,600,000</u>	<u>822,757,310</u>	<u>790,000,000</u>
P380	Primary School Head Teacher	(BPS-15)	309	309	77,000,000		150,000,000
S571	Senior Primary School Teacher	(BPS-14)	480	480	60,000,000		180,000,000
I003	Imam Teacher	(BPS-12)	13	13	6,600,000		10,000,000
P005	P.P.E.T	(BPS-12)	709	709	100,000,000		350,000,000
C057	Chowkidar	(BPS-03)	305	305	77,000,000		100,000,000
A01152	Personal pay				11,000	86,150	11,000
A01153	Special Pay				100	100	100
A012	TOTAL ALLOWANCES				<u>317,673,200</u>	<u>591,619,100</u>	<u>633,550,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>273,673,000</u>	<u>545,526,190</u>	<u>533,550,180</u>
A01202	House Rent Allowance				55,000,000	58,711,320	27,477,180
A01203	Conveyance Allowance				55,000,000	52,516,560	55,000,000
A01207	Washing Allowance				880,000	3,559,910	880,000
A01208	Dress Allowance				880,000	3,559,510	880,000
A0120D	Integrated Allowance				1,100,000	2,166,410	1,100,000
A01216	Qualification Allowance				132,000	132,000	132,000
A01217	Medical Allowance				33,000,000	29,618,810	60,000,000
A0121T	Adhoc Relief Allowance 2013				11,000,000	6,646,550	50,000,000
A0122C	Adhoc Relief Allowance - 2015				6,600,000	4,436,460	12,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees				660,000	2,974,800	660,000
A01238	Charge allowance				1,430,000	111,020	1,430,000
A0124L	Weather Allowance				1,100,000	1,100,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%				22,000,000	67,932,290	22,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CA6012	PRIMARY SCHOOLS MALE CHARSADE				
A0124R	Adhoc Relief Allowance 2022		44,000,000	67,882,710	60,000,000
A0124X	Adhoc Relief Allowance 2023		40,000,000	242,492,920	120,000,000
A0125E	Adhoc Relief Allowance 2024				120,000,000
A01270	Other		<u>891,000</u>	<u>1,684,920</u>	<u>891,000</u>
001	Others		891,000	1,684,920	891,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000,200</u>	<u>46,092,910</u>	<u>100,000,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		44,000,000	46,092,710	100,000,000
A03	TOTAL OPERATING EXPENSES		<u>9,762,400</u>	<u>14,869,100</u>	<u>14,762,400</u>
A033	TOTAL UTILITIES		<u>8,000,000</u>	<u>12,000,000</u>	<u>13,000,000</u>
A03303	Electricity		<u>8,000,000</u>	<u>12,000,000</u>	<u>13,000,000</u>
001	Electricity		8,000,000	12,000,000	13,000,000
A034	TOTAL OCCUPANCY COSTS		<u>1,762,300</u>	<u>2,869,000</u>	<u>1,762,300</u>
A03402	Rent for Office Building		1,762,300	2,869,000	1,762,300
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>	<u>100</u>	<u>100</u>
A03805	Travelling Allowance		<u>100</u>	<u>100</u>	<u>100</u>
001	Travelling Allowance		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>15,547,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>15,547,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>15,547,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	15,547,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CA6012	PRIMARY SCHOOLS MALE CHARSADE				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>100</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>100</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	100	1,000
PRIMARY SCHOOLS MALE CHARSADE			648,048,700	1,444,878,860	1,438,325,880

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
CA6014	PRIMARY SCHOOLS MALE TANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>739,882,670</u>	<u>637,123,990</u>	<u>968,275,670</u>
A011	TOTAL PAY		898	898	<u>366,080,000</u>	<u>347,029,240</u>	<u>425,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		898	898	<u>366,080,000</u>	<u>347,029,240</u>	<u>425,800,000</u>
A01151	Total Basic Pay Other Staff		898	898	<u>366,080,000</u>	<u>347,029,240</u>	<u>425,800,000</u>
P380	Primary School Head Teacher	(BPS-15)	127	127	84,700,000		90,000,000
S571	Senior Primary School Teacher	(BPS-14)	217	217	11,000,000		25,000,000
I003	Imam Teacher	(BPS-12)	1	1	550,000		800,000
P006	Primary School Teacher	(BPS-12)	434	434	214,830,000		250,000,000
C057	Chowkidar	(BPS-03)	119	119	55,000,000		60,000,000
A012	TOTAL ALLOWANCES				<u>373,802,670</u>	<u>290,094,750</u>	<u>542,475,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>340,802,470</u>	<u>266,240,740</u>	<u>502,475,470</u>
A01202	House Rent Allowance				99,000,000	29,081,200	120,000,000
A01203	Conveyance Allowance				99,000,000	26,023,130	120,000,000
A01207	Washing Allowance				242,000	1,288,200	242,000
A01208	Dress Allowance				242,000	1,293,000	242,000
A01217	Medical Allowance				24,200,000	14,395,000	30,000,000
A0121T	Adhoc Relief Allowance 2013				6,050,000	3,216,210	10,000,000
A0121Z	Adhoc Relief Allowance 2014				110	110	110
A0122C	Adhoc Relief Allowance - 2015				2,871,000	2,058,420	3,500,000
A0122N	Special Conveyance Allowance to Disbalded Employees				506,000	1,318,500	800,000
A01238	Charge allowance				62,920	54,660	62,920
A0124L	Weather Allowance				1,100,000	1,100,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%				33,000,000	33,025,620	40,000,000
A0124R	Adhoc Relief Allowance 2022				44,000,000	33,095,040	56,000,000
A0124X	Adhoc Relief Allowance 2023				30,000,000	119,442,900	50,000,000
A0125E	Adhoc Relief Allowance 2024						70,000,000
A01270	Other				<u>528,440</u>	<u>848,750</u>	<u>528,440</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				
CA6014	PRIMARY SCHOOLS MALE TANGI				
001	Others		451,000	848,750	451,000
014	Integratted Allowance		77,440		77,440
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,000,200</u>	<u>23,854,010</u>	<u>40,000,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		33,000,000	23,853,810	40,000,000
A03	TOTAL OPERATING EXPENSES		<u>4,700,100</u>	<u>3,971,300</u>	<u>4,700,100</u>
A033	TOTAL UTILITIES		<u>4,500,000</u>	<u>3,771,200</u>	<u>4,500,000</u>
A03303	Electricity		<u>4,500,000</u>	<u>3,771,200</u>	<u>4,500,000</u>
001	Electricity		4,500,000	3,771,200	4,500,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>	<u>100</u>	<u>100</u>
A03805	Travelling Allowance		<u>100</u>	<u>100</u>	<u>100</u>
001	Travelling Allowance		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>12,264,590</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>12,264,590</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>12,264,590</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	12,264,590	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CA6014	PRIMARY SCHOOLS MALE TANGI				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
PRIMARY SCHOOLS MALE TANGI			744,582,970	653,359,980	972,975,970

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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						
CA6019	PRIMARY SCHOOLS FEMALE CHARSHADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>877,552,400</u>	<u>1,203,938,800</u>	<u>1,207,258,400</u>
A011	TOTAL PAY		1528	1528	<u>639,474,000</u>	<u>658,109,920</u>	<u>721,920,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,050,000</u>	<u>7,957,920</u>	<u>9,000,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,050,000</u>	<u>7,957,920</u>	<u>9,000,000</u>
S579	Secondary School Teacher	(BPS-16)	10	10	6,050,000		9,000,000
A011-2	TOTAL PAY OF OTHER STAFF		1518	1518	<u>633,424,000</u>	<u>650,152,000</u>	<u>712,920,000</u>
A01151	Total Basic Pay Other Staff		1518	1518	<u>633,424,000</u>	<u>650,152,000</u>	<u>712,920,000</u>
C020	Certificated Teacher	(BPS-15)	9	9	4,950,000		6,500,000
P380	Primary School Head Teacher	(BPS-15)	259	259	133,100,000		140,000,000
S571	Senior Primary School Teacher	(BPS-14)	229	229	127,050,000		135,000,000
P006	Primary School Teacher	(BPS-12)	694	694	352,000,000		400,000,000
C002	Caller	(BPS-03)	17	17	2,904,000		4,000,000
C057	Chowkidar	(BPS-03)	301	301	11,000,000		25,000,000
N005	Naib Qasid	(BPS-03)	9	9	2,420,000		2,420,000
A012	TOTAL ALLOWANCES				<u>238,078,400</u>	<u>545,828,880</u>	<u>485,338,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>227,077,200</u>	<u>504,729,890</u>	<u>460,337,200</u>
A01202	House Rent Allowance				36,300,000	54,318,090	45,000,000
A01203	Conveyance Allowance				37,510,000	48,463,160	40,000,000
A01207	Washing Allowance				726,000	4,261,170	726,000
A01208	Dress Allowance				726,000	4,261,170	726,000
A0120D	Integrated Allowance				145,200	2,538,700	145,200
A01216	Qualification Allowance				110,000	110,000	110,000
A01217	Medical Allowance				33,880,000	27,864,630	100,000,000
A0121T	Adhoc Relief Allowance 2013				6,050,000	5,971,130	10,000,000
A0121Z	Adhoc Relief Allowance 2014				1,100	1,100	1,100
A0122C	Adhoc Relief Allowance - 2015				11,000,000	4,116,820	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CA6019	PRIMARY SCHOOLS FEMALE CHARSHADDA				
A0122N	Special Conveyance Allowance to Disbalded Employees		110,000	1,380,000	110,000
A01238	Charge allowance		110,000	97,820	110,000
A0124L	Weather Allowance		3,300,000	31,390	3,300,000
A0124N	Disparity Reduction Allowance 2022- 15%		33,000,000	62,926,730	60,000,000
A0124R	Adhoc Relief Allowance 2022		44,000,000	63,418,690	50,000,000
A0124X	Adhoc Relief Allowance 2023		20,000,000	224,480,450	50,000,000
A0125E	Adhoc Relief Allowance 2024				75,000,000
A01270	Other		<u>108,900</u>	<u>488,840</u>	<u>108,900</u>
001	Others			488,840	
084	M.Phill Allowance		108,900		108,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,001,200</u>	<u>41,098,990</u>	<u>25,001,200</u>
A01274	Medical Charges		<u>1,100</u>	<u>29,660</u>	<u>1,100</u>
001	Medical Charges		1,100	29,660	1,100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		11,000,000	41,069,230	25,000,000
A03	TOTAL OPERATING EXPENSES		<u>11,378,300</u>	<u>11,540,100</u>	<u>12,378,300</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>100</u>
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>8,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
A03303	Electricity		<u>8,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
001	Electricity		8,000,000	8,000,000	9,000,000
A034	TOTAL OCCUPANCY COSTS		<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A03402	Rent for Office Building		3,100,000	3,100,000	3,100,000

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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				
CA6019	PRIMARY SCHOOLS FEMALE CHARSHADDA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>170,000</u>	<u>110,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>170,000</u>	<u>110,000</u>
001	Travelling Allowance		110,000	170,000	110,000
A039	TOTAL GENERAL		<u>168,200</u>	<u>270,000</u>	<u>168,200</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	150,000	100,000
A03906	Uniforms and Protective Clothing		13,200	20,000	13,200
A03970	Others		<u>55,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others		55,000	100,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>20,472,570</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>20,472,570</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>20,472,570</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	20,472,570	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	201,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>77,000</u>	<u>100,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>50,000</u>	<u>44,000</u>
A13101	Machinery and Equipment		<u>44,000</u>	<u>50,000</u>	<u>44,000</u>
001	Machinery and Equipment		44,000	50,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CA6019	PRIMARY SCHOOLS FEMALE CHARSADE				
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture		33,000	50,000	33,000
PRIMARY SCHOOLS FEMALE CHARSADE			889,008,800	1,236,252,470	1,219,714,800

**CA21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
CA6021	PRIMARY SCHOOLS FEMALE TANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>508,286,670</u>	<u>523,689,560</u>	<u>819,970,920</u>
A011	TOTAL PAY		<u>737</u>	<u>737</u>	<u>343,090,000</u>	<u>281,027,660</u>	<u>503,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,420,000</u>	<u>4,266,220</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,420,000</u>	<u>4,266,220</u>	<u>3,000,000</u>
S579	Secondary School Teacher (BPS-16)		5	5	2,420,000		3,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>732</u>	<u>732</u>	<u>340,670,000</u>	<u>276,761,440</u>	<u>500,020,000</u>
A01151	Total Basic Pay Other Staff		<u>732</u>	<u>732</u>	<u>340,670,000</u>	<u>276,761,440</u>	<u>500,020,000</u>
C020	Certificated Teacher (BPS-15)		3	3	1,540,000		1,540,000
P380	Primary School Head Teacher (BPS-15)		124	124	61,380,000		90,000,000
S571	Senior Primary School Teacher (BPS-14)		119	119	58,905,000		90,000,000
P006	Primary School Teacher (BPS-12)		347	347	171,765,000		250,000,000
C002	Caller (BPS-03)		5	5	1,100,000		1,500,000
C057	Chowkidar (BPS-03)		129	129	44,000,000		65,000,000
N005	Naib Qasid (BPS-03)		5	5	1,980,000		1,980,000
A012	TOTAL ALLOWANCES				<u>165,196,670</u>	<u>242,661,900</u>	<u>316,950,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>154,194,670</u>	<u>222,200,960</u>	<u>291,948,920</u>
A01202	House Rent Allowance				22,000,000	26,386,620	40,000,000
A01203	Conveyance Allowance				14,445,750	23,511,110	25,000,000
A01207	Washing Allowance				254,100	1,802,090	254,100
A01208	Dress Allowance				258,100	1,814,090	258,100
A0120D	Integrated Allowance				27,830	1,088,450	27,830
A01217	Medical Allowance				2,783,000	13,470,590	2,783,000
A0121T	Adhoc Relief Allowance 2013				2,733,390	2,299,860	2,733,390
A0122C	Adhoc Relief Allowance - 2015				1,815,000	1,505,010	1,815,000
A0122N	Special Conveyance Allowance to Disbalded Employees				484,000	621,000	484,000

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CA6021	PRIMARY SCHOOLS FEMALE TANGI				
A01238	Charge allowance		60,500	45,720	60,500
A0124L	Weather Allowance		3,300,000	4,050	3,500,000
A0124N	Disparity Reduction Allowance 2022- 15%		33,000,000	26,954,370	45,000,000
A0124R	Adhoc Relief Allowance 2022		33,000,000	27,150,720	45,000,000
A0124X	Adhoc Relief Allowance 2023		40,000,000	95,419,780	60,000,000
A0125E	Adhoc Relief Allowance 2024				65,000,000
A01270	Other		<u>33,000</u>	<u>127,500</u>	<u>33,000</u>
001	Others		33,000	127,500	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,002,000</u>	<u>20,460,940</u>	<u>25,002,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
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		11,000,000	20,458,940	25,000,000
A03	TOTAL OPERATING EXPENSES		<u>4,192,100</u>	<u>4,360,100</u>	<u>4,192,100</u>
A033	TOTAL UTILITIES		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A03303	Electricity		<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Electricity		4,000,000	4,000,000	4,000,000
A034	TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>360,000</u>	<u>192,000</u>
A03402	Rent for Office Building		192,000	360,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>	<u>100</u>	<u>100</u>
A03805	Travelling Allowance		<u>100</u>	<u>100</u>	<u>100</u>
001	Travelling Allowance		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,257,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,257,100</u>	<u>100</u>

**CA21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CA6021	PRIMARY SCHOOLS FEMALE TANGI				
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,257,100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,257,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
PRIMARY SCHOOLS FEMALE TANGI			512,478,970	530,306,860	824,163,220

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
CA6253	Govt. Primary School (Female) Shabqadar District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>465,120,960</u>	<u>346,990,610</u>	<u>636,261,960</u>
A011	TOTAL PAY		608	608	<u>277,816,000</u>	<u>185,449,270</u>	<u>352,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,936,000</u>	<u>1,896,940</u>	<u>2,500,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,936,000</u>	<u>1,896,940</u>	<u>2,500,000</u>
S579	Secondary School Teacher	(BPS-16)	3	3	1,936,000		2,500,000
A011-2	TOTAL PAY OF OTHER STAFF		605	605	<u>275,880,000</u>	<u>183,552,330</u>	<u>349,750,000</u>
A01151	Total Basic Pay Other Staff		<u>605</u>	<u>605</u>	<u>275,880,000</u>	<u>183,552,330</u>	<u>349,750,000</u>
P380	Primary School Head Teacher	(BPS-15)	82	82	48,015,000		50,000,000
S571	Senior Primary School Teacher	(BPS-14)	39	39	15,015,000		17,000,000
C001	Caligrapher	(BPS-12)	4	4	1,760,000		1,760,000
P006	Primary School Teacher	(BPS-12)	380	380	188,100,000		250,000,000
C057	Chowkidar	(BPS-03)	97	97	22,000,000		30,000,000
N005	Naib Qasid	(BPS-03)	3	3	990,000		990,000
A012	TOTAL ALLOWANCES				<u>187,304,960</u>	<u>161,541,340</u>	<u>284,011,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>176,302,960</u>	<u>147,753,530</u>	<u>273,009,960</u>
A01202	House Rent Allowance				33,000,000	18,122,300	40,000,000
A01203	Conveyance Allowance				22,000,000	16,340,130	35,000,000
A01207	Washing Allowance				605,000	1,290,200	605,000
A01208	Dress Allowance				605,000	1,290,200	605,000
A0120D	Integrated Allowance				60,500	774,120	60,500
A01217	Medical Allowance				10,043,000	9,312,130	18,000,000
A0121T	Adhoc Relief Allowance 2013				1,815,000	1,163,100	1,815,000
A0121Z	Adhoc Relief Allowance 2014				21,780	100	21,780
A0122C	Adhoc Relief Allowance - 2015				8,250,000	792,640	9,000,000

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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				
CA6253	Govt. Primary School (Female) Shabqadar District Charsadda				
A0122N	Special Conveyance Allowance to Disbaled Employees		363,000	634,800	363,000
A01238	Charge allowance		9,680	32,280	9,680
A0124L	Weather Allowance		2,200,000	2,030	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%		33,000,000	17,653,470	40,000,000
A0124R	Adhoc Relief Allowance 2022		44,000,000	17,838,250	50,000,000
A0124X	Adhoc Relief Allowance 2023		20,000,000	62,417,780	30,000,000
A0125E	Adhoc Relief Allowance 2024				45,000,000
A01270	Other		<u>330,000</u>	<u>90,000</u>	<u>330,000</u>
001	Others		330,000	90,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,002,000</u>	<u>13,787,810</u>	<u>11,002,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
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		11,000,000	13,785,810	11,000,000
A03	TOTAL OPERATING EXPENSES		<u>5,656,200</u>	<u>5,656,200</u>	<u>5,656,200</u>
A033	TOTAL UTILITIES		<u>5,200,000</u>	<u>5,200,000</u>	<u>5,200,000</u>
A03303	Electricity		<u>5,200,000</u>	<u>5,200,000</u>	<u>5,200,000</u>
001	Electricity		5,200,000	5,200,000	5,200,000
A034	TOTAL OCCUPANCY COSTS		<u>456,000</u>	<u>456,000</u>	<u>456,000</u>
A03402	Rent for Office Building		456,000	456,000	456,000
A039	TOTAL GENERAL		<u>200</u>	<u>200</u>	<u>200</u>
A03901	Stationery		<u>100</u>	<u>100</u>	<u>100</u>
001	Stationery Charges		100	100	100
A03970	Others		<u>100</u>	<u>100</u>	<u>100</u>
001	Others		100	100	100

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CA6253	Govt. Primary School (Female) Shabqadar District Charsadda				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
Govt. Primary School (Female) Shabqadar District Charsadda			470,777,360	352,647,010	641,918,360

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
CA6255	Govt. Primary Schools (Male) Shabqadar District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>501,629,950</u>	<u>533,255,600</u>	<u>668,399,950</u>
A011	TOTAL PAY		870	870	<u>330,330,000</u>	<u>284,868,290</u>	<u>458,600,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		870	870	<u>330,330,000</u>	<u>284,868,290</u>	<u>458,600,000</u>
A01151	Total Basic Pay Other Staff		870	870	<u>330,330,000</u>	<u>284,868,290</u>	<u>458,600,000</u>
P380	Primary School Head Teacher	(BPS-15)	110	110	42,350,000		90,000,000
S571	Senior Primary School Teacher	(BPS-14)	165	165	63,470,000		98,000,000
I003	Imam Teacher	(BPS-12)	1	1	440,000		600,000
P006	Primary School Teacher	(BPS-12)	482	482	185,570,000		220,000,000
C057	Chowkidar	(BPS-03)	112	112	38,500,000		50,000,000
A012	TOTAL ALLOWANCES				<u>171,299,950</u>	<u>248,387,310</u>	<u>209,799,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>159,748,950</u>	<u>226,698,350</u>	<u>198,248,950</u>
A01202	House Rent Allowance				22,000,000	25,882,020	30,000,000
A01203	Conveyance Allowance				27,500,000	23,426,360	30,000,000
A01207	Washing Allowance				605,000	1,239,000	605,000
A01208	Dress Allowance				605,000	1,239,000	605,000
A0120D	Integrated Allowance				330,000	743,400	330,000
A01217	Medical Allowance				22,000,000	13,007,930	30,000,000
A0121T	Adhoc Relief Allowance 2013				4,840,000	2,264,620	4,840,000
A0122C	Adhoc Relief Allowance - 2015				3,146,000	1,504,570	3,146,000
A0122N	Special Conveyance Allowance to Disbalded Employees				423,500	1,044,030	423,500
A01238	Charge allowance				54,450	42,490	54,450
A0124L	Weather Allowance				2,200,000	2,200,000	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%				22,000,000	27,256,720	22,000,000
A0124R	Adhoc Relief Allowance 2022				33,000,000	27,310,620	33,000,000
A0124X	Adhoc Relief Allowance 2023				20,000,000	98,288,840	20,000,000
A01253	Science Teaching Allowance				605,000	605,000	605,000

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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				
CA6255	Govt. Primary Schools (Male) Shabqadar District Charsadda				
A0125E	Adhoc Relief Allowance 2024				20,000,000
A01270	Other		<u>440,000</u>	<u>643,750</u>	<u>440,000</u>
001	Others		440,000	643,750	440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,551,000</u>	<u>21,688,960</u>	<u>11,551,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Leave Salary		550,000	550,000	550,000
A01289	Teaching Allowance		11,000,000	21,137,960	11,000,000
A03	TOTAL OPERATING EXPENSES		<u>4,600,000</u>	<u>3,909,830</u>	<u>3,990,000</u>
A033	TOTAL UTILITIES		<u>4,500,000</u>	<u>3,809,830</u>	<u>3,890,000</u>
A03303	Electricity		<u>4,500,000</u>	<u>3,809,830</u>	<u>3,890,000</u>
001	Electricity		4,500,000	3,809,830	3,890,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>4,813,300</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>4,813,300</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>4,813,300</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	4,813,300	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>400,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>400,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>400,000</u>	<u>100</u>
001	Fin: Asstt:		100	400,000	100

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CA6255	Govt. Primary Schools (Male) Shabqadar District Charsadda				
Govt. Primary Schools (Male) Shabqadar District Charsadda			506,230,150	542,378,730	672,390,150

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EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
CA6013	SDEO(M)CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,496,230</u>	<u>31,364,190</u>	<u>21,696,230</u>
A011	TOTAL PAY		50	50	<u>16,152,560</u>	<u>17,392,810</u>	<u>16,152,560</u>
A011-1	TOTAL PAY OF OFFICERS		44	44	<u>13,292,560</u>	<u>15,251,680</u>	<u>13,292,560</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>13,292,560</u>	<u>15,251,680</u>	<u>13,292,560</u>
A166	Audit Officer	(BPS-17)	1	1	843,090		843,090
S134	Sub Divisional Education Officer	(BPS-17)	1	1	679,470		679,470
A057	Assistant	(BPS-16)	1	1	770,000		770,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	41	41	11,000,000		11,000,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,860,000</u>	<u>2,141,130</u>	<u>2,860,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>2,860,000</u>	<u>2,141,130</u>	<u>2,860,000</u>
S035	Senior Clerk	(BPS-14)	1	1	660,000		660,000
J013	Junior Clerk	(BPS-11)	2	2	880,000		880,000
D112	Driver	(BPS-06)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-05)	2	2	880,000		880,000
A012	TOTAL ALLOWANCES				<u>4,343,670</u>	<u>13,971,380</u>	<u>5,543,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,343,470</u>	<u>13,971,180</u>	<u>5,543,470</u>
A01202	House Rent Allowance				1,023,080	2,130,350	1,023,080
A01203	Conveyance Allowance				671,820	2,503,540	671,820
A01207	Washing Allowance				1,980	36,000	1,980
A01208	Dress Allowance				1,980	99,230	1,980
A0120D	Integrated Allowance				11,880	21,600	11,880
A01217	Medical Allowance				296,550	748,000	296,550
A0121T	Adhoc Relief Allowance 2013				134,070	65,680	134,070
A0122C	Adhoc Relief Allowance - 2015				91,110	45,420	91,110
A0124L	Weather Allowance				11,000	420,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6013	SDEO(M)CHARSADDA				
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,700,160	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,739,060	550,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,462,140	1,000,000
A0125E	Adhoc Relief Allowance 2024				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A03	TOTAL OPERATING EXPENSES		<u>1,090,760</u>	<u>1,416,000</u>	<u>1,164,760</u>
A032	TOTAL COMMUNICATIONS		<u>73,260</u>	<u>80,000</u>	<u>87,260</u>
A03201	Postage and Telegraph		7,260	10,000	7,260
A03202	Telephone and Trunk Call		<u>66,000</u>	<u>70,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		66,000	70,000	80,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A03304	Hot and Cold Weather Charges		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Firewood		10,000	15,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>802,000</u>	<u>915,000</u>	<u>862,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	550,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
002	POL Charges		240,000	300,000	300,000
A03808	Conveyance Charges		<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	15,000	12,000
A03809	CNG Charges (Govt)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	CNG Charges		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6013	SDEO(M)CHARSADDA				
A039	TOTAL GENERAL		<u>205,500</u>	<u>406,000</u>	<u>205,500</u>
A03901	Stationery		<u>120,000</u>	<u>250,000</u>	<u>120,000</u>
001	Stationery Charges		120,000	250,000	120,000
A03906	Uniforms and Protective Clothing		5,500	6,000	5,500
A03970	Others		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Others			150,000	
002	Other Contingencies		80,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>951,340</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>951,340</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>951,340</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	951,340	100
A09	TOTAL PHYSICAL ASSETS		<u>33,000</u>	<u>150,000</u>	<u>33,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>33,000</u>	<u>150,000</u>	<u>33,000</u>
A09201	Hardware		<u>33,000</u>	<u>150,000</u>	<u>33,000</u>
001	Hardware		33,000	150,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>122,100</u>	<u>225,100</u>	<u>122,100</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		100,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Machinery and Equipment		22,000	25,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6013	SDEO(M)CHARSADDA				
A13201 Furniture and Fixture			100	100	100
SDEO(M)CHARSADDA			21,742,190	34,106,630	23,016,190

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
CA6016	PRIMARY ADMN MALE TANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,847,320</u>	<u>20,038,310</u>	<u>15,847,320</u>
A011	TOTAL PAY		31	31	<u>11,003,240</u>	<u>10,980,130</u>	<u>11,003,240</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>7,939,360</u>	<u>7,939,360</u>	<u>7,939,360</u>
A01101	Total Basic Pay Of Officer		22	22	<u>7,939,360</u>	<u>7,939,360</u>	<u>7,939,360</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	880,000		880,000
S166	Superintendent	(BPS-17)	1	1	908,530		908,530
A057	Assistant	(BPS-16)	1	1	650,830		650,830
A148	Assistant Sub Divisional Education Officer	(BPS-16)	19	19	5,500,000		5,500,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,063,880</u>	<u>3,040,770</u>	<u>3,063,880</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,063,880</u>	<u>3,040,770</u>	<u>3,063,880</u>
S035	Senior Clerk	(BPS-14)	2	2	965,780		965,780
J013	Junior Clerk	(BPS-11)	2	2	785,070		785,070
D112	Driver	(BPS-06)	1	1	360,270		360,270
C057	Chowkidar	(BPS-03)	1	1	206,790		206,790
N005	Naib Qasid	(BPS-03)	2	2	532,910		532,910
S162	Sweeper	(BPS-03)	1	1	213,060		213,060
A012	TOTAL ALLOWANCES				<u>3,844,080</u>	<u>9,058,180</u>	<u>4,844,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,783,360</u>	<u>8,997,460</u>	<u>4,783,360</u>
A01202	House Rent Allowance				503,180	1,218,620	503,180
A01203	Conveyance Allowance				567,000	1,308,660	567,000
A01207	Washing Allowance				6,490	48,000	6,490
A01208	Dress Allowance				4,180	48,000	4,180
A0120D	Integrated Allowance				13,900	28,800	13,900
A01217	Medical Allowance				315,250	490,560	315,250
A0121T	Adhoc Relief Allowance 2013				136,920	53,860	136,920

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6016	PRIMARY ADMN MALE TANGI				
A01229	Special compensatory allowance		70,180	100	70,180
A0122C	Adhoc Relief Allowance - 2015		93,760	36,950	93,760
A0122N	Special Conveyance Allowance to Disbalded Employees		60,500	100	60,500
A0124L	Weather Allowance		22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,045,870	550,000
A0124R	Adhoc Relief Allowance 2022		440,000	1,049,300	440,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,646,640	1,000,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,720</u>	<u>60,720</u>	<u>60,720</u>
A01274	Medical Charges		<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges		110	110	110
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A01289	Teaching Allowance		60,500	60,500	60,500
A03	TOTAL OPERATING EXPENSES		<u>1,471,000</u>	<u>1,631,000</u>	<u>1,471,000</u>
A032	TOTAL COMMUNICATIONS		<u>72,200</u>	<u>72,200</u>	<u>72,200</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
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>508,800</u>	<u>508,800</u>	<u>508,800</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
001	Firewood		8,800	8,800	8,800
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>750,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	450,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6016	PRIMARY ADMN MALE TANGI				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
002	POL Charges		250,000	300,000	250,000
A039	TOTAL GENERAL		<u>240,000</u>	<u>300,000</u>	<u>240,000</u>
A03901	Stationery		<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001	Stationery Charges		160,000	200,000	160,000
A03970	Others		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others			100,000	
002	Other Contingencies		80,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>150,100</u>	<u>1,050,000</u>	<u>150,100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>900,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>900,000</u>	<u>100</u>
001	Plant and Machinery		100	900,000	100
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6016	PRIMARY ADMN MALE TANGI				
001	Furniture & Fixture		150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>172,000</u>	<u>252,000</u>	<u>172,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>230,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>230,000</u>	<u>150,000</u>
001	Transport		150,000	230,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
A13101	Machinery and Equipment		<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
001	Machinery and Equipment		13,200	13,200	13,200
A132	TOTAL FURNITURE AND FIXTURE		<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
A13201	Furniture and Fixture		8,800	8,800	8,800
PRIMARY ADMN MALE TANGI			16,640,520	24,171,410	17,640,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
CA6020	PRIMARY ADMN FEMALE CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,168,650</u>	<u>17,135,840</u>	<u>23,718,650</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>19,405,210</u>	<u>8,986,300</u>	<u>19,405,210</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>17,010,760</u>	<u>6,966,090</u>	<u>17,010,760</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>17,010,760</u>	<u>6,966,090</u>	<u>17,010,760</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	908,530		908,530
S166	Superintendent	(BPS-17)	1	1	843,090		843,090
A047	Arabic Teacher	(BPS-16)	1	1	629,140		629,140
A148	Assistant Sub Divisional Education Officer	(BPS-16)	38	38	14,630,000		14,630,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,394,450</u>	<u>2,020,210</u>	<u>2,394,450</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>2,394,450</u>	<u>2,020,210</u>	<u>2,394,450</u>
S035	Senior Clerk	(BPS-14)	1	1	524,450		524,450
J013	Junior Clerk	(BPS-11)	2	2	880,000		880,000
D112	Driver	(BPS-06)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		660,000
A012	TOTAL ALLOWANCES				<u>3,763,440</u>	<u>8,149,540</u>	<u>4,313,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,763,240</u>	<u>8,149,340</u>	<u>4,313,240</u>
A01202	House Rent Allowance				591,540	1,039,130	591,540
A01203	Conveyance Allowance				592,300	1,076,660	592,300
A01207	Washing Allowance				6,540	36,000	6,540
A01208	Dress Allowance				6,540	36,000	6,540
A0120D	Integrated Allowance				13,900	21,600	13,900
A01217	Medical Allowance				333,210	412,810	333,210
A0121T	Adhoc Relief Allowance 2013				178,710	45,090	178,710
A01229	Special compensatory allowance				65,690	65,690	65,690
A0122C	Adhoc Relief Allowance - 2015				116,200	30,570	116,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6020	PRIMARY ADMN FEMALE CHARSAJDA				
A0122N	Special Conveyance Allowance to Disbalded Employees		21,610	72,000	21,610
A01239	Special allowance		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Special Allowance		500,000	500,000	500,000
A0124L	Weather Allowance		16,500	8,100	16,500
A0124N	Disparity Reduction Allowance 2022- 15%		330,000	888,890	330,000
A0124R	Adhoc Relief Allowance 2022		330,000	881,360	330,000
A0124X	Adhoc Relief Allowance 2023		600,000	2,974,940	600,000
A0125E	Adhoc Relief Allowance 2024				550,000
A01270	Other		<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
001	Others			60,500	
084	M.Phil Allowance		60,500		60,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A03	TOTAL OPERATING EXPENSES		<u>1,305,490</u>	<u>1,812,990</u>	<u>1,515,490</u>
A032	TOTAL COMMUNICATIONS		<u>97,990</u>	<u>97,990</u>	<u>97,990</u>
A03201	Postage and Telegraph		7,990	7,990	7,990
A03202	Telephone and Trunk Call		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Call		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>682,000</u>	<u>950,000</u>	<u>782,000</u>
A03805	Travelling Allowance		<u>440,000</u>	<u>580,000</u>	<u>440,000</u>
001	Travelling Allowance		440,000	580,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6020	PRIMARY ADMN FEMALE CHARSHADDA				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>320,000</u>	<u>320,000</u>
002	POL Charges		220,000	320,000	320,000
A03808	Conveyance Charges		<u>22,000</u>	<u>50,000</u>	<u>22,000</u>
001	Conveyance Charges		22,000	50,000	22,000
A039	TOTAL GENERAL		<u>225,500</u>	<u>465,000</u>	<u>335,500</u>
A03901	Stationery		<u>140,000</u>	<u>300,000</u>	<u>250,000</u>
001	Stationery Charges		140,000	300,000	250,000
A03906	Uniforms and Protective Clothing		5,500	15,000	5,500
A03970	Others		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Others			150,000	
002	Other Contingencies		80,000		80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>171,700</u>	<u>297,700</u>	<u>171,700</u>
A130	TOTAL TRANSPORT		<u>154,000</u>	<u>280,000</u>	<u>154,000</u>
A13001	Transport		<u>154,000</u>	<u>280,000</u>	<u>154,000</u>
001	Transport		154,000	280,000	154,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,600</u>	<u>17,600</u>	<u>17,600</u>
A13101	Machinery and Equipment		<u>17,600</u>	<u>17,600</u>	<u>17,600</u>
001	Machinery and Equipment		17,600	17,600	17,600
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6020	PRIMARY ADMN FEMALE CHARSAJDA				
PRIMARY ADMN FEMALE CHARSAJDA			24,645,940	19,246,630	25,405,940

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
CA6022	PIMARY ADMN FEMALE TANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,533,830</u>	<u>14,927,610</u>	<u>17,033,830</u>
A011	TOTAL PAY		30	30	<u>12,893,880</u>	<u>8,494,160</u>	<u>12,893,880</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>9,940,820</u>	<u>4,219,080</u>	<u>9,940,820</u>
A01101	Total Basic Pay Of Officer		21	21	<u>9,940,820</u>	<u>4,219,080</u>	<u>9,940,820</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	614,040		614,040
S166	Superintendent	(BPS-17)	1	1	777,640		777,640
A057	Assistant	(BPS-16)	1	1	629,140		629,140
A148	Assistant Sub Divisional Education Officer	(BPS-16)	18	18	7,920,000		7,920,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,953,060</u>	<u>4,275,080</u>	<u>2,953,060</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,953,060</u>	<u>4,275,080</u>	<u>2,953,060</u>
S035	Senior Clerk	(BPS-14)	2	2	1,015,630		1,015,630
J013	Junior Clerk	(BPS-11)	2	2	660,000		660,000
D112	Driver	(BPS-06)	1	1	299,720		299,720
C057	Chowkidar	(BPS-03)	1	1	250,710		250,710
N005	Naib Qasid	(BPS-03)	2	2	463,750		463,750
S162	Sweeper	(BPS-03)	1	1	263,250		263,250
A012	TOTAL ALLOWANCES				<u>3,639,950</u>	<u>6,433,450</u>	<u>4,139,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,639,750</u>	<u>6,433,250</u>	<u>4,139,750</u>
A01202	House Rent Allowance				502,480	724,070	502,480
A01203	Conveyance Allowance				611,210	634,520	611,210
A01207	Washing Allowance				6,970	49,800	6,970
A01208	Dress Allowance				4,650	48,000	4,650
A0120D	Integrated Allowance				12,850	28,800	12,850
A01217	Medical Allowance				337,750	306,530	337,750
A0121T	Adhoc Relief Allowance 2013				134,730	83,020	134,730

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6022	PIMARY ADMN FEMALE TANGI				
A0122C	Adhoc Relief Allowance - 2015		93,280	56,340	93,280
A0122N	Special Conveyance Allowance to Disbalded Employees		99,220	100	99,220
A01238	Charge allowance		110	110	110
A01239	Special allowance		<u>440,000</u>	<u>100</u>	<u>440,000</u>
001	Special Allowance		440,000	100	440,000
A0124L	Weather Allowance		16,500	16,500	16,500
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	815,740	440,000
A0124R	Adhoc Relief Allowance 2022		440,000	815,740	440,000
A0124X	Adhoc Relief Allowance 2023		500,000	2,853,880	500,000
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A03	TOTAL OPERATING EXPENSES		<u>1,409,510</u>	<u>1,732,000</u>	<u>2,089,510</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>34,700</u>	<u>33,000</u>
A03201	Postage and Telegraph		6,600	8,300	6,600
A03202	Telephone and Trunk Call		<u>26,400</u>	<u>26,400</u>	<u>26,400</u>
001	Telephone and Trunk Call		26,400	26,400	26,400
A033	TOTAL UTILITIES		<u>541,800</u>	<u>547,400</u>	<u>541,800</u>
A03301	Gas		33,000	33,000	33,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		<u>8,800</u>	<u>14,400</u>	<u>8,800</u>
001	Firewood		8,800	14,400	8,800
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6022	PIMARY ADMN FEMALE TANGI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,700</u>	<u>689,900</u>	<u>556,700</u>
A03805	Travelling Allowance		<u>154,000</u>	<u>350,000</u>	<u>250,000</u>
001	Travelling Allowance		154,000	350,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>320,000</u>	<u>300,000</u>
002	POL Charges		250,000	320,000	300,000
A03808	Conveyance Charges		<u>6,600</u>	<u>19,800</u>	<u>6,600</u>
001	Conveyance Charges		6,600	19,800	6,600
A03809	CNG Charges (Govt)		<u>100</u>	<u>100</u>	<u>100</u>
001	CNG Charges		100	100	100
A039	TOTAL GENERAL		<u>124,010</u>	<u>160,000</u>	<u>658,010</u>
A03901	Stationery		<u>66,000</u>	<u>73,000</u>	<u>100,000</u>
001	Stationery Charges		66,000	73,000	100,000
A03905	Newspapers Periodicals and Books		4,800	6,000	4,800
A03906	Uniforms and Protective Clothing		3,210	6,000	3,210
A03970	Others		<u>50,000</u>	<u>75,000</u>	<u>550,000</u>
001	Others			75,000	
002	Other Contingencies		50,000		550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6022	PIMARY ADMN FEMALE TANGI				
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A09201	Hardware		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Hardware		10,000	30,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>112,100</u>	<u>196,000</u>	<u>112,100</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>105,000</u>	<u>90,000</u>
A13001	Transport		<u>90,000</u>	<u>105,000</u>	<u>90,000</u>
001	Transport		90,000	105,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>41,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>41,000</u>	<u>22,000</u>
001	Machinery and Equipment		22,000	41,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>50,000</u>	<u>100</u>
A13201	Furniture and Fixture		100	50,000	100
PIMARY ADMN FEMALE TANGI			18,065,640	16,885,810	19,245,640

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
CA6242	SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (FEMALE)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,353,090</u>	<u>7,155,960</u>	<u>11,353,090</u>
A011	TOTAL PAY		19	19	<u>8,307,420</u>	<u>4,008,780</u>	<u>8,307,420</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,767,420</u>	<u>2,238,900</u>	<u>6,767,420</u>
A01101	Total Basic Pay Of Officer		15	15	<u>6,767,420</u>	<u>2,238,900</u>	<u>6,767,420</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	607,420		607,420
A148	Assistant Sub Divisional Education Officer	(BPS-16)	12	12	5,280,000		5,280,000
C082	Computer Operator	(BPS-16)	2	2	880,000		880,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,540,000</u>	<u>1,769,880</u>	<u>1,540,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,540,000</u>	<u>1,769,880</u>	<u>1,540,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	550,000		550,000
D112	Driver	(BPS-06)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>2,045,670</u>	<u>3,147,180</u>	<u>3,045,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,045,470</u>	<u>3,146,980</u>	<u>2,935,470</u>
A01202	House Rent Allowance				204,920	384,480	204,920
A01203	Conveyance Allowance				234,470	340,660	234,470
A01207	Washing Allowance				2,340	24,000	2,340
A01208	Dress Allowance				2,340	24,000	2,340
A0120D	Integrated Allowance				6,970	14,400	6,970
A01217	Medical Allowance				124,930	167,150	124,930
A0121T	Adhoc Relief Allowance 2013				39,300	25,590	39,300
A01229	Special compensatory allowance				7,360	38,730	7,360
A0122C	Adhoc Relief Allowance - 2015				26,340	17,200	26,340
A0124L	Weather Allowance				16,500	16,500	16,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
CA6242	SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (FEMALE)					
A0124N	Disparity Reduction Allowance 2022- 15%			440,000	381,450	440,000
A0124R	Adhoc Relief Allowance 2022			440,000	381,450	440,000
A0124X	Adhoc Relief Allowance 2023			500,000	1,331,370	500,000
A0125E	Adhoc Relief Allowance 2024					890,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	<u>110,200</u>
A01274	Medical Charges			<u>100</u>	<u>100</u>	<u>110,100</u>
001	Medical Charges			100	100	110,100
A01278	Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary			100	100	100
A03	TOTAL OPERATING EXPENSES			<u>1,876,740</u>	<u>2,312,040</u>	<u>1,867,940</u>
A032	TOTAL COMMUNICATIONS			<u>60,790</u>	<u>77,080</u>	<u>77,990</u>
A03201	Postage and Telegraph			7,990	7,080	7,990
A03202	Telephone and Trunk Call			<u>52,800</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Call			52,800	70,000	70,000
A033	TOTAL UTILITIES			<u>601,990</u>	<u>657,990</u>	<u>473,990</u>
A03301	Gas			44,000	100,000	44,000
A03303	Electricity			<u>550,000</u>	<u>550,000</u>	<u>422,000</u>
001	Electricity			550,000	550,000	422,000
A03304	Hot and Cold Weather Charges			<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
001	Firewood			7,990	7,990	7,990
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>328,000</u>	<u>264,000</u>
A03402	Rent for Office Building			264,000	328,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>695,980</u>	<u>832,990</u>	<u>785,980</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>420,000</u>	<u>420,000</u>
001	Travelling Allowance			400,000	420,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6242	SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (FEMALE)				
A03806	Transportation of Goods		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
001	Transportation of Goods		7,990	7,990	7,990
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		230,000		300,000
002	POL Charges			300,000	
A03808	Conveyance Charges		<u>7,990</u>	<u>25,000</u>	<u>7,990</u>
001	Conveyance Charges		7,990	25,000	7,990
A03809	CNG Charges (Govt)		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	CNG Charges		50,000	80,000	50,000
A039	TOTAL GENERAL		<u>253,980</u>	<u>415,980</u>	<u>265,980</u>
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	250,000	150,000
A03902	Printing and Publication		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Printing and publication		15,980	15,980	15,980
A03970	Others		<u>88,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others			150,000	
002	Other Contingencies		88,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>250,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport		<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport		120,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (FEMALE)			12,399,830	9,718,000	13,421,030

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
CA6243	SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (MALE)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,928,580</u>	<u>17,381,160</u>	<u>14,728,580</u>
A011	TOTAL PAY		24	24	<u>10,890,000</u>	<u>9,557,510</u>	<u>10,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>9,130,000</u>	<u>7,986,660</u>	<u>9,130,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>9,130,000</u>	<u>7,986,660</u>	<u>9,130,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	660,000		660,000
A057	Assistant	(BPS-16)	1	1	550,000		550,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	16	16	7,040,000		7,040,000
C082	Computer Operator	(BPS-16)	2	2	880,000		880,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,760,000</u>	<u>1,570,850</u>	<u>1,760,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,760,000</u>	<u>1,570,850</u>	<u>1,760,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	440,000		440,000
D112	Driver	(BPS-06)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-03)	1	1	440,000		440,000
A012	TOTAL ALLOWANCES				<u>3,038,580</u>	<u>7,823,650</u>	<u>3,838,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,037,480</u>	<u>7,822,550</u>	<u>3,837,480</u>
A01202	House Rent Allowance				660,000	1,041,680	660,000
A01203	Conveyance Allowance				99,000	1,132,070	99,000
A01207	Washing Allowance				2,050	36,000	2,050
A01208	Dress Allowance				2,050	36,000	2,050
A0120D	Integrated Allowance				6,000	21,600	6,000
A01217	Medical Allowance				440,000	411,210	440,000
A0121T	Adhoc Relief Allowance 2013				66,000	48,620	66,000
A0122C	Adhoc Relief Allowance - 2015				35,880	32,860	35,880
A01239	Special allowance				<u>330,000</u>	<u>100</u>	<u>330,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6243	SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (MALE)				
001	Special Allowance		330,000	100	330,000
A0124L	Weather Allowance		16,500	16,500	16,500
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	923,600	440,000
A0124R	Adhoc Relief Allowance 2022		440,000	923,650	440,000
A0124X	Adhoc Relief Allowance 2023		500,000	3,198,660	500,000
A0125E	Adhoc Relief Allowance 2024				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
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>1,681,990</u>	<u>1,279,990</u>	<u>1,731,990</u>
A032	TOTAL COMMUNICATIONS		<u>28,600</u>	<u>79,200</u>	<u>28,600</u>
A03201	Postage and Telegraph		6,600	72,600	6,600
A03202	Telephone and Trunk Call		<u>22,000</u>	<u>6,600</u>	<u>22,000</u>
001	Telephone and Trunk Call		22,000	6,600	22,000
A033	TOTAL UTILITIES		<u>808,790</u>	<u>30,790</u>	<u>808,790</u>
A03301	Gas		8,790	22,000	8,790
A03303	Electricity		<u>800,000</u>	<u>8,790</u>	<u>800,000</u>
001	Electricity		800,000	8,790	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>652,000</u>	<u>780,000</u>	<u>702,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>230,000</u>	<u>300,000</u>	<u>280,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		230,000		280,000
002	POL Charges			300,000	

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6243	SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (MALE)				
A03808	Conveyance Charges		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges		22,000	30,000	22,000
A039	TOTAL GENERAL		<u>192,600</u>	<u>390,000</u>	<u>192,600</u>
A03901	Stationery		<u>120,000</u>	<u>240,000</u>	<u>120,000</u>
001	Stationery Charges		120,000	240,000	120,000
A03970	Others		<u>72,600</u>	<u>150,000</u>	<u>72,600</u>
001	Others			150,000	
002	Other Contingencies		72,600		72,600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>270,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>220,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>220,000</u>	<u>100,000</u>
001	Transport		100,000	220,000	100,000
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>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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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CA6243	SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (MALE)				
SUB-DIVISIONAL EDUCATION OFFICE SHABQADAR (MALE)			15,760,670	18,931,250	16,610,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6277	HEADMISTRESS GGHS MUFTI ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,379,740</u>	<u>15,296,410</u>	<u>13,279,740</u>
A011	TOTAL PAY		17	17	<u>7,699,090</u>	<u>8,328,060</u>	<u>7,699,090</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,152,810</u>	<u>4,534,050</u>	<u>3,152,810</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,152,810</u>	<u>4,534,050</u>	<u>3,152,810</u>
H029	Head Master	(BPS-17)	1	1	1,102,550		1,102,550
S579	Secondary School Teacher	(BPS-16)	4	4	2,050,260		2,050,260
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,546,280</u>	<u>3,794,010</u>	<u>4,546,280</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,546,280</u>	<u>3,794,010</u>	<u>4,546,280</u>
A047	Arabic Teacher	(BPS-15)	1	1	586,280		586,280
C020	Certificated Teacher	(BPS-15)	2	2	660,000		660,000
D106	Drawing Master	(BPS-15)	1	1	330,000		330,000
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,680,650</u>	<u>6,968,350</u>	<u>5,580,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,580,450</u>	<u>6,462,270</u>	<u>4,480,450</u>
A01202	House Rent Allowance				617,050	685,940	617,050
A01203	Conveyance Allowance				634,690	668,450	634,690
A01207	Washing Allowance				4,650	48,000	4,650

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6277	HEADMISTRESS GGHS MUFTI ABAD				
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		320,920	322,320	320,920
A0121T	Adhoc Relief Allowance 2013		109,860	82,220	109,860
A0122C	Adhoc Relief Allowance - 2015		81,110	54,750	81,110
A01238	Charge allowance		1,560	1,200	1,560
A0124L	Weather Allowance		16,500	16,500	16,500
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	815,930	440,000
A0124R	Adhoc Relief Allowance 2022		440,000	815,930	440,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,870,030	900,000
A01253	Science Teaching Allowance		2,490	4,200	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>506,080</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	505,880	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>160,610</u>	<u>453,210</u>	<u>455,040</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>30,210</u>	<u>43,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>27,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,570	27,000	40,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity		<u>80,000</u>	<u>360,000</u>	<u>360,000</u>
001	Electricity		80,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,790</u>	<u>28,000</u>	<u>20,790</u>
A03805	Travelling Allowance		<u>19,180</u>	<u>25,000</u>	<u>19,180</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				
CA6277	HEADMISTRESS GGHS MUFTI ABAD				
001	Travelling Allowance		19,180	25,000	19,180
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>555,350</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>555,350</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>555,350</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	555,350	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
HEADMISTRESS GGHS MUFTI ABAD			12,550,060	16,314,570	13,744,490

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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				
CA6030	GOVERNMENT HIGH SCHOOL DALAZAK				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,019,410</u>	<u>19,001,570</u>	<u>15,619,410</u>
A011	TOTAL PAY	23	23	<u>9,926,390</u>	<u>10,545,720</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,272,430</u>	<u>6,058,800</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,272,430</u>	<u>6,058,800</u>
P070	Principal (BPS-18)	1	1	1,280,430	1,280,430
S572	Senior Certified Teacher (BPS-16)	2	2	1,100,000	1,100,000
S573	Senior Arabic Teacher (BPS-16)	1	1	550,000	550,000
S575	Senior Drawing Master (BPS-16)	1	1	550,000	550,000
S576	Senior Physical education Teacher (BPS-16)	1	1	550,000	550,000
S579	Secondary School Teacher (BPS-16)	4	4	242,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,653,960</u>	<u>4,486,920</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,653,960</u>	<u>4,486,920</u>
S610	Secondary School Teacher (IT) (BPS-16)	1	1	495,000	495,000
C020	Certificated Teacher (BPS-15)	4	4	2,420,000	2,420,000
T023	Theology Teacher (BPS-15)	1	1	549,140	549,140
C457	Certified Teacher IT (BPS-12)	1	1	330,000	330,000
Q001	Qari (BPS-12)	1	1	385,000	385,000
J013	Junior Clerk (BPS-11)	1	1	330,000	330,000
B006	Behishti (BPS-03)	1	1	285,420	285,420
C057	Chowkidar (BPS-03)	1	1	285,420	285,420
L002	Laboratory Attendant (BPS-03)	1	1	298,980	298,980
N005	Naib Qasid (BPS-03)	1	1	275,000	275,000
A012	TOTAL ALLOWANCES			<u>5,093,020</u>	<u>8,455,850</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,991,020</u>	<u>7,896,060</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				
CA6030	GOVERNMENT HIGH SCHOOL DALAZAK				
A01202	House Rent Allowance		754,790	831,650	754,790
A01203	Conveyance Allowance		824,700	805,590	824,700
A01207	Washing Allowance		2,340	48,000	2,340
A01208	Dress Allowance		2,340	48,000	2,340
A0120D	Integrated Allowance		6,970	28,800	6,970
A01216	Qualification Allowance		110	110	110
A01217	Medical Allowance		447,630	364,740	447,630
A0121T	Adhoc Relief Allowance 2013		188,700	96,320	188,700
A0122C	Adhoc Relief Allowance - 2015		127,330	65,490	127,330
A01238	Charge allowance		1,560	1,560	1,560
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	1,006,060	440,000
A0124R	Adhoc Relief Allowance 2022		440,000	1,006,060	440,000
A0124X	Adhoc Relief Allowance 2023		600,000	3,578,380	600,000
A01253	Science Teaching Allowance		4,950	4,200	4,950
A0125E	Adhoc Relief Allowance 2024				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,102,000</u>	<u>559,790</u>	<u>1,102,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
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		1,100,000	557,790	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>150,380</u>	<u>207,000</u>	<u>198,810</u>
A032	TOTAL COMMUNICATIONS		<u>27,770</u>	<u>45,000</u>	<u>42,200</u>
A03201	Postage and Telegraph		2,200	5,000	2,200
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,570	40,000	40,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>100,000</u>	<u>100,000</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				
CA6030	GOVERNMENT HIGH SCHOOL DALAZAK				
A03303	Electricity		<u>66,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		66,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>31,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>28,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	28,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>33,000</u>	<u>31,000</u>	<u>33,000</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>5,500</u>	<u>1,000</u>	<u>5,500</u>
001	Others		5,500	1,000	5,500
002	Other Contingencies		5,500		5,500
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>5,000</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>5,000</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	5,000	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>2,200</u>	<u>5,000</u>	<u>2,200</u>
A13201	Furniture and Fixture		2,200	5,000	2,200

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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				
CA6030	GOVERNMENT HIGH SCHOOL DALAZAK				
GOVERNMENT HIGH SCHOOL DALAZAK			15,176,890	19,218,670	15,825,320

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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						
CA6031	GOVT HIGH SCHOOL DHERI SIKANDAR KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,808,520</u>	<u>24,530,240</u>	<u>19,408,520</u>
A011	TOTAL PAY		25	25	<u>13,242,600</u>	<u>13,812,810</u>	<u>13,242,600</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,246,280</u>	<u>9,448,440</u>	<u>8,246,280</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,071,140</u>	<u>9,346,740</u>	<u>8,071,140</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	3	3	2,719,310		2,719,310
S573	Senior Arabic Teacher	(BPS-16)	1	1	820,560		820,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	703,420		703,420
S579	Secondary School Teacher	(BPS-16)	6	6	2,650,740		2,650,740
A01102	Personal pay				175,140	101,700	175,140
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,996,320</u>	<u>4,364,370</u>	<u>4,996,320</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,996,320</u>	<u>4,364,370</u>	<u>4,996,320</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,200,000		2,200,000
D106	Drawing Master	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	292,200		292,200
C057	Chowkidar	(BPS-03)	2	2	715,000		715,000
L002	Laboratory Attendant	(BPS-03)	1	1	231,170		231,170
N005	Naib Qasid	(BPS-03)	1	1	237,950		237,950
A012	TOTAL ALLOWANCES				<u>5,565,920</u>	<u>10,717,430</u>	<u>6,165,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,465,700</u>	<u>10,003,730</u>	<u>5,065,700</u>
A01202	House Rent Allowance				918,350	909,140	918,350

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6031	GOVT HIGH SCHOOL DHERI SIKANDAR KHAN				
A01203	Conveyance Allowance		1,054,600	874,180	1,054,600
A01207	Washing Allowance		6,250	60,000	6,250
A01208	Dress Allowance		6,250	60,000	6,250
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		556,440	418,710	556,440
A0121T	Adhoc Relief Allowance 2013		226,710	156,060	226,710
A01229	Special compensatory allowance		41,600	100	41,600
A0122C	Adhoc Relief Allowance - 2015		148,250	102,470	148,250
A01238	Charge allowance		1,560	1,560	1,560
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	1,329,450	440,000
A0124R	Adhoc Relief Allowance 2022		440,000	1,329,450	440,000
A0124X	Adhoc Relief Allowance 2023		600,000	4,711,410	600,000
A01253	Science Teaching Allowance		7,720	4,200	7,720
A0125E	Adhoc Relief Allowance 2024				600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,220</u>	<u>713,700</u>	<u>1,100,220</u>
A01274	Medical Charges		<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges		110	110	110
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A01289	Teaching Allowance		1,100,000	713,480	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>144,040</u>	<u>150,720</u>	<u>144,040</u>
A032	TOTAL COMMUNICATIONS		<u>38,720</u>	<u>38,720</u>	<u>38,720</u>
A03201	Postage and Telegraph		2,420	2,420	2,420
A03202	Telephone and Trunk Call		<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
001	Telephone and Trunk Call		36,300	36,300	36,300
A033	TOTAL UTILITIES		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303	Electricity		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Electricity		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				
CA6031	GOVT HIGH SCHOOL DHERI SIKANDAR KHAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,780</u>	<u>28,000</u>	<u>23,780</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,780</u>	<u>3,000</u>	<u>1,780</u>
001	Conveyance Charges		1,780	3,000	1,780
A039	TOTAL GENERAL		<u>33,540</u>	<u>36,000</u>	<u>33,540</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>3,540</u>	<u>6,000</u>	<u>3,540</u>
001	Others			6,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,560</u>	<u>11,280</u>	<u>10,560</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,280</u>	<u>6,000</u>	<u>5,280</u>
A13101	Machinery and Equipment		<u>5,280</u>	<u>6,000</u>	<u>5,280</u>
001	Machinery and Equipment		5,280	6,000	5,280
A132	TOTAL FURNITURE AND FIXTURE		<u>5,280</u>	<u>5,280</u>	<u>5,280</u>
A13201	Furniture and Fixture		5,280	5,280	5,280
GOVT HIGH SCHOOL DHERI SIKANDAR KHAN			18,963,220	24,692,340	19,563,220

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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						
CA6032	GOVERNMENT HIGH SCHOOL ABAZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,938,160</u>	<u>18,583,810</u>	<u>19,738,160</u>
A011	TOTAL PAY		23	23	<u>12,898,750</u>	<u>10,310,970</u>	<u>12,898,750</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,848,230</u>	<u>7,385,340</u>	<u>8,848,230</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,848,230</u>	<u>7,385,340</u>	<u>8,848,230</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	2	2	1,775,490		1,775,490
S573	Senior Arabic Teacher	(BPS-16)	1	1	797,120		797,120
S574	Senior Theology Teacher	(BPS-16)	1	1	656,550		656,550
S575	Senior Drawing Master	(BPS-16)	1	1	773,700		773,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	797,120		797,120
S579	Secondary School Teacher	(BPS-16)	5	5	2,871,140		2,871,140
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,050,520</u>	<u>2,925,630</u>	<u>4,050,520</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,050,520</u>	<u>2,925,630</u>	<u>4,050,520</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,826,500		1,826,500
S577	Senior Qari	(BPS-15)	1	1	403,940		403,940
J013	Junior Clerk	(BPS-11)	1	1	498,840		498,840
B006	Behishti	(BPS-03)	1	1	275,000		275,000
C057	Chowkidar	(BPS-03)	1	1	275,000		275,000
L002	Laboratory Attendant	(BPS-03)	1	1	275,000		275,000
N005	Naib Qasid	(BPS-03)	1	1	265,070		265,070
S162	Sweeper	(BPS-03)	1	1	231,170		231,170
A012	TOTAL ALLOWANCES				<u>6,039,410</u>	<u>8,272,840</u>	<u>6,839,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,939,210</u>	<u>7,679,360</u>	<u>5,739,210</u>
A01202	House Rent Allowance				870,820	750,610	870,820

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6032	GOVERNMENT HIGH SCHOOL ABAZAI				
A01203	Conveyance Allowance		1,029,800	768,840	1,029,800
A01207	Washing Allowance		6,970	49,500	6,970
A01208	Dress Allowance		6,970	49,500	6,970
A0120D	Integrated Allowance		6,970	29,700	6,970
A01217	Medical Allowance		565,510	326,670	565,510
A0121T	Adhoc Relief Allowance 2013		267,170	102,090	267,170
A01229	Special compensatory allowance		57,360	100	57,360
A0122C	Adhoc Relief Allowance - 2015		181,720	70,720	181,720
A01238	Charge allowance		1,560	1,200	1,560
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	952,000	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,010,040	550,000
A0124X	Adhoc Relief Allowance 2023		800,000	3,523,190	800,000
A01253	Science Teaching Allowance		3,110	4,200	3,110
A0125E	Adhoc Relief Allowance 2024				800,000
A01270	Other		<u>30,250</u>	<u>30,000</u>	<u>30,250</u>
001	Others		30,250	30,000	30,250
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>593,480</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	593,280	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>154,000</u>	<u>355,800</u>	<u>349,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,800</u>	<u>41,800</u>	<u>41,800</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
001	Telephone and Trunk Call		39,600	39,600	39,600
A033	TOTAL UTILITIES		<u>55,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>55,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		55,000	250,000	250,000

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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				
CA6032	GOVERNMENT HIGH SCHOOL ABAZAI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>24,200</u>	<u>28,000</u>	<u>24,200</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>2,200</u>	<u>3,000</u>	<u>2,200</u>
001	Conveyance Charges		2,200	3,000	2,200
A039	TOTAL GENERAL		<u>33,000</u>	<u>36,000</u>	<u>33,000</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>5,500</u>	<u>6,000</u>	<u>5,500</u>
001	Others			6,000	
002	Other Contingencies		5,500		5,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,168,920</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,168,920</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,168,920</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,168,920	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,700</u>	<u>6,700</u>	<u>6,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,600</u>	<u>6,600</u>	<u>6,600</u>
A13101	Machinery and Equipment		<u>6,600</u>	<u>6,600</u>	<u>6,600</u>
001	Machinery and Equipment		6,600	6,600	6,600
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6032	GOVERNMENT HIGH SCHOOL ABAZAI				
GOVERNMENT HIGH SCHOOL ABAZAI			19,098,960	20,115,230	20,093,960

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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						
CA6033	GOVT HIGHER SECONDARY SCHOOL AMBADHER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,432,830</u>	<u>51,033,390</u>	<u>34,982,830</u>
A011	TOTAL PAY		47	47	<u>25,431,530</u>	<u>28,538,460</u>	<u>25,431,530</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>18,629,170</u>	<u>22,968,050</u>	<u>18,629,170</u>
A01101	Total Basic Pay Of Officer		28	28	<u>18,446,460</u>	<u>22,719,180</u>	<u>18,446,460</u>
P070	Principal	(BPS-19)	1	1	1,470,010		1,470,010
D072	Director Of Physical Education	(BPS-17)	1	1	880,000		880,000
S144	Subject Specialist	(BPS-17)	13	13	7,150,000		7,150,000
S572	Senior Certified Teacher	(BPS-16)	6	6	4,360,670		4,360,670
S573	Senior Arabic Teacher	(BPS-16)	1	1	715,940		715,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	715,940		715,940
S579	Secondary School Teacher	(BPS-16)	5	5	3,153,900		3,153,900
A01102	Personal pay				182,710	248,870	182,710
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,802,360</u>	<u>5,570,410</u>	<u>6,802,360</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,802,360</u>	<u>5,570,410</u>	<u>6,802,360</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,560,660		1,560,660
D106	Drawing Master	(BPS-15)	1	1	330,000		330,000
S577	Senior Qari	(BPS-15)	1	1	418,960		418,960
T023	Theology Teacher	(BPS-15)	1	1	380,990		380,990
S035	Senior Clerk	(BPS-14)	1	1	507,830		507,830
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
L001	Laboratory Assistant	(BPS-06)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	231,900		231,900
C057	Chowkidar	(BPS-03)	2	2	660,000		660,000
L002	Laboratory Attendant	(BPS-03)	2	2	660,000		660,000

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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						
CA6033	GOVT HIGHER SECONDARY SCHOOL AMBADHER						
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	402,020		402,020
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
W032	Workshop Attendant	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>9,001,300</u>	<u>22,494,930</u>	<u>9,551,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,901,100</u>	<u>20,765,020</u>	<u>8,451,100</u>
A01202	House Rent Allowance				1,944,320	2,252,830	1,944,320
A01203	Conveyance Allowance				1,921,350	1,871,130	1,921,350
A01207	Washing Allowance				11,580	120,000	11,580
A01208	Dress Allowance				11,580	120,000	11,580
A0120D	Integrated Allowance				13,700	72,000	13,700
A01217	Medical Allowance				1,148,510	886,860	1,148,510
A0121T	Adhoc Relief Allowance 2013				488,350	292,730	488,350
A01224	Entertainment Allowance				6,600	6,000	6,600
A01229	Special compensatory allowance				95,640	100	95,640
A0122C	Adhoc Relief Allowance - 2015				334,160	199,820	334,160
A0122N	Special Conveyance Allowance to Disbalded Employees				15,430	15,430	15,430
A01238	Charge allowance				1,560	1,200	1,560
A01239	Special allowance				<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
001	Special Allowance				143,000	143,000	143,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	2,718,040	550,000
A0124R	Adhoc Relief Allowance 2022				550,000	2,731,710	550,000
A0124X	Adhoc Relief Allowance 2023				600,000	9,045,370	600,000
A01253	Science Teaching Allowance				11,420	7,800	11,420
A0125E	Adhoc Relief Allowance 2024						550,000
A01270	Other				<u>42,900</u>	<u>270,000</u>	<u>42,900</u>
001	Others					270,000	
084	M.Phill Allowance				42,900		42,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,200</u>	<u>1,729,910</u>	<u>1,100,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6033	GOVT HIGHER SECONDARY SCHOOL AMBADHER				
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	1,729,710	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>240,290</u>	<u>241,690</u>	<u>260,290</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>42,200</u>	<u>55,000</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>52,800</u>	<u>40,000</u>	<u>52,800</u>
001	Telephone and Trunk Call		52,800	40,000	52,800
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		100,000	100,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>27,600</u>	<u>31,400</u>	<u>27,600</u>
A03805	Travelling Allowance		<u>24,200</u>	<u>28,000</u>	<u>24,200</u>
001	Travelling Allowance		24,200	28,000	24,200
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
001	Conveyance Charges		3,300	3,300	3,300
A039	TOTAL GENERAL		<u>57,690</u>	<u>68,090</u>	<u>57,690</u>
A03901	Stationery		<u>39,600</u>	<u>40,000</u>	<u>39,600</u>
001	Stationery Charges		39,600	40,000	39,600
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others			20,000	
002	Other Contingencies		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				
CA6033	GOVT HIGHER SECONDARY SCHOOL AMBADHER				
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>200</u>	<u>200</u>	<u>200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,900</u>	<u>18,400</u>	<u>16,900</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,500</u>	<u>18,000</u>	<u>16,500</u>
A13101	Machinery and Equipment		<u>16,500</u>	<u>18,000</u>	<u>16,500</u>
001	Machinery and Equipment		16,500	18,000	16,500
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6033	GOVT HIGHER SECONDARY SCHOOL AMBADHER				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL AMBADHER			34,690,420	51,293,880	35,260,420

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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						
CA6034	GOVT HIGHER SECONDARY SCHOOL BATGRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,648,950</u>	<u>52,338,970</u>	<u>42,929,080</u>
A011	TOTAL PAY				<u>30,312,580</u>	<u>29,188,240</u>	<u>30,312,580</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,763,130</u>	<u>20,200,780</u>	<u>20,763,130</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>20,521,130</u>	<u>19,708,750</u>	<u>20,521,130</u>
P070	Principal	(BPS-19)	1	1	1,664,780		1,664,780
D072	Director Of Physical Education	(BPS-17)	1	1	893,510		893,510
S144	Subject Specialist	(BPS-17)	10	10	7,694,190		7,694,190
S572	Senior Certified Teacher	(BPS-16)	5	5	3,447,950		3,447,950
S573	Senior Arabic Teacher	(BPS-16)	1	1	830,330		830,330
S575	Senior Drawing Master	(BPS-16)	1	1	760,040		760,040
S579	Secondary School Teacher	(BPS-16)	8	8	4,400,000		4,400,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	830,330		830,330
A01102	Personal pay				242,000	492,030	242,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,549,450</u>	<u>8,987,460</u>	<u>9,549,450</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>9,549,450</u>	<u>8,987,460</u>	<u>9,549,450</u>
C020	Certificated Teacher	(BPS-15)	9	9	3,817,040		3,817,040
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-15)	1	1	619,620		619,620
T023	Theology Teacher	(BPS-15)	1	1	494,470		494,470
S035	Senior Clerk	(BPS-14)	1	1	522,520		522,520
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
L007	Laboratory Technician Blood Bank	(BPS-07)	1	1	330,000		330,000

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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						
CA6034	GOVT HIGHER SECONDARY SCHOOL BATGRAM						
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	3	3	562,890		562,890
L002	Laboratory Attendant	(BPS-03)	2	2	330,000		330,000
M010	Mali	(BPS-03)	1	1	295,020		295,020
N005	Naib Qasid	(BPS-03)	2	2	660,000		660,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
W032	Workshop Attendant	(BPS-03)	1	1	267,890		267,890
A012	TOTAL ALLOWANCES				<u>11,336,370</u>	<u>23,150,730</u>	<u>12,616,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,884,170</u>	<u>21,333,840</u>	<u>11,164,300</u>
A01202	House Rent Allowance				2,345,300	2,292,090	2,345,300
A01203	Conveyance Allowance				2,185,620	2,025,530	2,185,620
A01207	Washing Allowance				11,580	96,000	11,580
A01208	Dress Allowance				11,580	96,000	11,580
A0120D	Integrated Allowance				13,900	57,600	13,900
A01216	Qualification Allowance				36,300	100	36,300
A01217	Medical Allowance				1,280,130	920,930	1,280,130
A0121T	Adhoc Relief Allowance 2013				909,370	294,980	909,370
A01224	Entertainment Allowance				7,720	6,000	7,720
A01226	Computer Allowance				29,700	100	29,700
A01229	Special compensatory allowance				137,210	100	137,210
A0122C	Adhoc Relief Allowance - 2015				375,510	205,770	375,510
A0122N	Special Conveyance Allowance to Disbalded Employees				39,600	216,000	39,600
A01238	Charge allowance				1,320	1,200	1,320
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	2,756,090	550,000
A0124R	Adhoc Relief Allowance 2022				550,000	2,783,820	550,000
A0124X	Adhoc Relief Allowance 2023				1,280,130	9,498,400	1,280,130
A01253	Science Teaching Allowance				9,200	9,000	9,200
A0125E	Adhoc Relief Allowance 2024						1,280,130
A01270	Other				<u>99,000</u>	<u>63,130</u>	<u>99,000</u>
001	Others				99,000	63,130	99,000

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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				
CA6034	GOVT HIGHER SECONDARY SCHOOL BATGRAM				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>1,816,890</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	1,816,690	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>319,390</u>	<u>609,290</u>	<u>342,590</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>62,200</u>	<u>62,200</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>52,800</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		52,800	60,000	60,000
A033	TOTAL UTILITIES		<u>154,000</u>	<u>154,000</u>	<u>170,000</u>
A03303	Electricity		<u>154,000</u>	<u>154,000</u>	<u>170,000</u>
001	Electricity		154,000	154,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,300</u>	<u>52,000</u>	<u>47,300</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>48,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	48,000	44,000
A03808	Conveyance Charges		<u>3,300</u>	<u>4,000</u>	<u>3,300</u>
001	Conveyance Charges		3,300	4,000	3,300
A039	TOTAL GENERAL		<u>63,090</u>	<u>341,090</u>	<u>63,090</u>
A03901	Stationery		<u>46,200</u>	<u>48,000</u>	<u>46,200</u>
001	Stationery Charges		46,200	48,000	46,200
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>8,800</u>	<u>285,000</u>	<u>8,800</u>
001	Others			285,000	
002	Other Contingencies		8,800		8,800

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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				
CA6034	GOVT HIGHER SECONDARY SCHOOL BATGRAM				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,900</u>	<u>96,800</u>	<u>16,900</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
A13101	Machinery and Equipment		<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
001	Machinery and Equipment		16,500	16,500	16,500
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>80,000</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>80,000</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6034	GOVT HIGHER SECONDARY SCHOOL BATGRAM				
001	Other Buildings.		100	80,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL BATGRAM			41,985,540	53,045,360	43,288,870

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6035	GOVT HIGHER SECONDARY SCHOOL BOOBAK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,869,970</u>	<u>45,407,540</u>	<u>32,304,530</u>
A011	TOTAL PAY		44	44	<u>21,573,330</u>	<u>25,545,340</u>	<u>21,573,330</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>14,205,040</u>	<u>18,523,160</u>	<u>14,205,040</u>
A01101	Total Basic Pay Of Officer		25	25	<u>14,106,040</u>	<u>18,235,980</u>	<u>14,106,040</u>
P070	Principal	(BPS-18)	1	1	1,363,260		1,363,260
S676	Senior Instructor Physical Education	(BPS-18)	1	1	990,000		990,000
S144	Subject Specialist	(BPS-17)	12	12	6,229,480		6,229,480
S572	Senior Certified Teacher	(BPS-16)	2	2	1,664,520		1,664,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	703,420		703,420
S575	Senior Drawing Master	(BPS-16)	1	1	867,410		867,410
S579	Secondary School Teacher	(BPS-16)	7	7	2,287,950		2,287,950
A01102	Personal pay				99,000	287,180	99,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,368,290</u>	<u>7,022,180</u>	<u>7,368,290</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,368,290</u>	<u>7,022,180</u>	<u>7,368,290</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,345,950		3,345,950
P030	Physical Education Teacher	(BPS-15)	1	1	403,940		403,940
T023	Theology Teacher	(BPS-15)	1	1	403,940		403,940
S035	Senior Clerk	(BPS-14)	1	1	551,080		551,080
Q001	Qari	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
L001	Laboratory Assistant	(BPS-07)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	275,000		275,000
C057	Chowkidar	(BPS-03)	2	2	550,000		550,000
L002	Laboratory Attendant	(BPS-03)	2	2	408,380		408,380

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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						
CA6035	GOVT HIGHER SECONDARY SCHOOL BOOBAK						
N005	Naib Qasid	(BPS-03)	2	2	440,000	440,000	
A012	TOTAL ALLOWANCES				<u>9,296,640</u>	<u>19,862,200</u>	<u>10,731,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,844,440</u>	<u>18,288,930</u>	<u>9,279,000</u>
A01202	House Rent Allowance				1,434,560	2,005,870	1,434,560
A01203	Conveyance Allowance				1,545,300	1,674,250	1,545,300
A01207	Washing Allowance				5,940	84,000	5,940
A01208	Dress Allowance				5,940	84,000	5,940
A0120D	Integrated Allowance				11,000	50,400	11,000
A01216	Qualification Allowance				182,600	100	182,600
A01217	Medical Allowance				1,012,000	778,410	1,012,000
A0121T	Adhoc Relief Allowance 2013				368,500	254,040	368,500
A01224	Entertainment Allowance				6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015				253,000	174,490	253,000
A0122N	Special Conveyance Allowance to Disbalded Employees				16,500	100	16,500
A01238	Charge allowance				1,320	1,200	1,320
A0124L	Weather Allowance				16,500	16,500	16,500
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	2,441,900	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	2,443,130	660,000
A0124X	Adhoc Relief Allowance 2023				1,434,560	8,183,940	1,434,560
A01253	Science Teaching Allowance				10,120	600	10,120
A0125E	Adhoc Relief Allowance 2024						1,434,560
A01270	Other				<u>220,000</u>	<u>90,000</u>	<u>220,000</u>
001	Others				220,000	90,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>1,573,270</u>	<u>1,452,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,452,000	1,573,070	1,452,000
A03	TOTAL OPERATING EXPENSES				<u>302,580</u>	<u>681,770</u>	<u>578,580</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				
CA6035	GOVT HIGHER SECONDARY SCHOOL BOOBAK				
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		44,000	70,000	70,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>150,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		150,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,810</u>	<u>52,000</u>	<u>42,810</u>
A03805	Travelling Allowance		<u>39,600</u>	<u>48,000</u>	<u>39,600</u>
001	Travelling Allowance		39,600	48,000	39,600
A03808	Conveyance Charges		<u>3,210</u>	<u>4,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	4,000	3,210
A039	TOTAL GENERAL		<u>61,770</u>	<u>155,770</u>	<u>61,770</u>
A03901	Stationery		<u>44,000</u>	<u>48,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	48,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>9,680</u>	<u>99,680</u>	<u>9,680</u>
001	Others			99,680	
002	Other Contingencies		9,680		9,680
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6035	GOVT HIGHER SECONDARY SCHOOL BOOBAK				
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>24,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	15,980	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6035	GOVT HIGHER SECONDARY SCHOOL BOOBAK				
GOVT HIGHER SECONDARY SCHOOL BOOBAK			31,197,120	46,113,880	32,907,680

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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						
CA6036	GOVT SHAHEED UMAR HAYAT HIGHER SECONDARY SCHOOL CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,469,840</u>	<u>123,029,990</u>	<u>81,469,840</u>
A011	TOTAL PAY				<u>60,131,770</u>	<u>69,288,070</u>	<u>60,131,770</u>
A011-1	TOTAL PAY OF OFFICERS				<u>47,658,170</u>	<u>56,545,000</u>	<u>47,658,170</u>
A01101	Total Basic Pay Of Officer				<u>47,658,170</u>	<u>56,545,000</u>	<u>47,658,170</u>
P070	Principal	(BPS-20)	1	1	2,078,620		2,078,620
C459	Chief Instructor Physical Education	(BPS-19)	1	1	878,740		878,740
V011	Vice Principal	(BPS-18)	1	1	1,015,030		1,015,030
S144	Subject Specialist	(BPS-17)	13	13	9,296,380		9,296,380
S377	Senior I. T. Teacher	(BPS-17)	1	1	488,800		488,800
S572	Senior Certified Teacher	(BPS-16)	21	21	13,382,000		13,382,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,758,220		1,758,220
S574	Senior TheologyTeacher	(BPS-16)	1	1	609,700		609,700
S575	Senior Drawing Master	(BPS-16)	2	2	1,758,220		1,758,220
S576	Senior Physical education Teacher	(BPS-16)	3	3	1,617,650		1,617,650
S579	Secondary School Teacher	(BPS-16)	23	23	14,774,810		14,774,810
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,473,600</u>	<u>12,743,070</u>	<u>12,473,600</u>
A01151	Total Basic Pay Other Staff				<u>12,473,600</u>	<u>12,743,070</u>	<u>12,473,600</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,400,000		4,400,000
S577	Senior Qari	(BPS-15)	1	1	890,520		890,520
T023	Theology Teacher	(BPS-15)	1	1	428,920		428,920
S035	Senior Clerk	(BPS-14)	2	2	1,138,200		1,138,200
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	647,460		647,460

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6036	GOVT SHAHEED UMAR HAYAT HIGHER SECONDARY SCHOOL CHARSAJDA						
J013	Junior Clerk	(BPS-11)	2	2	647,460		647,460
L001	Laboratory Assistant	(BPS-07)	1	1	275,000		275,000
B006	Behishti	(BPS-03)	4	4	1,760,000		1,760,000
C057	Chowkidar	(BPS-03)	3	3	564,460		564,460
L002	Laboratory Attendant	(BPS-03)	2	2	443,820		443,820
N005	Naib Qasid	(BPS-03)	2	2	521,350		521,350
S162	Sweeper	(BPS-03)	2	2	426,410		426,410
A012	TOTAL ALLOWANCES				<u>19,338,070</u>	<u>53,741,920</u>	<u>21,338,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,885,870</u>	<u>50,125,660</u>	<u>19,885,870</u>
A01202	House Rent Allowance				3,960,000	4,639,490	3,960,000
A01203	Conveyance Allowance				5,181,000	4,557,930	5,181,000
A01207	Washing Allowance				14,190	144,000	14,190
A01208	Dress Allowance				14,190	144,000	14,190
A0120D	Integrated Allowance				22,000	86,400	22,000
A01216	Qualification Allowance				198,000	100	198,000
A01217	Medical Allowance				2,332,000	1,880,680	2,332,000
A0121T	Adhoc Relief Allowance 2013				1,091,200	765,300	1,091,200
A01224	Entertainment Allowance				16,500	6,000	16,500
A01226	Computer Allowance				29,700	18,000	29,700
A01229	Special compensatory allowance				110	100	110
A0122C	Adhoc Relief Allowance - 2015				757,900	529,980	757,900
A01238	Charge allowance				1,760	1,200	1,760
A0124L	Weather Allowance				33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				990,000	6,717,500	990,000
A0124R	Adhoc Relief Allowance 2022				990,000	6,717,500	990,000
A0124X	Adhoc Relief Allowance 2023				2,000,000	23,424,680	2,000,000
A01253	Science Teaching Allowance				34,320	9,800	34,320
A0125E	Adhoc Relief Allowance 2024						2,000,000
A01270	Other				<u>220,000</u>	<u>450,000</u>	<u>220,000</u>
001	Others					450,000	
014	Integratted Allowance				220,000		220,000

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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				
CA6036	GOVT SHAHEED UMAR HAYAT HIGHER SECONDARY SCHOOL CHARSAJDA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>3,616,260</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	3,616,060	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>1,152,020</u>	<u>1,292,090</u>	<u>1,232,090</u>
A032	TOTAL COMMUNICATIONS		<u>43,930</u>	<u>124,000</u>	<u>124,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>39,930</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Call		39,930	120,000	120,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,210</u>	<u>85,000</u>	<u>47,210</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>70,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	70,000	44,000
A03808	Conveyance Charges		<u>3,210</u>	<u>15,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	15,000	3,210
A039	TOTAL GENERAL		<u>60,880</u>	<u>83,090</u>	<u>60,880</u>
A03901	Stationery		<u>44,000</u>	<u>60,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	60,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>8,790</u>	<u>15,000</u>	<u>8,790</u>
001	Others			15,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6036	GOVT SHAHEED UMAR HAYAT HIGHER SECONDARY SCHOOL CHARSADE				
002	Other Contingencies		8,790		8,790
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>600,100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>600,100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>30,300</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	18,000	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>12,000</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	12,000	7,990

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6036	GOVT SHAHEED UMAR HAYAT HIGHER SECONDARY SCHOOL CHARSAJDA				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT SHAHEED UMAR HAYAT HIGHER SECONDARY SCHOOL CHARSAJDA			80,646,430	124,952,680	82,726,500

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6037	GOVERNMENT HIGH SCHOOL CHARSADE KHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,756,460</u>	<u>49,361,600</u>	<u>34,856,460</u>
A011	TOTAL PAY				<u>25,541,680</u>	<u>27,881,410</u>	<u>25,541,680</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,214,930</u>	<u>22,132,160</u>	<u>19,214,930</u>
A01101	Total Basic Pay Of Officer				<u>19,187,430</u>	<u>21,966,050</u>	<u>19,187,430</u>
P070	Principal	(BPS-19)	1	1	1,739,200		1,739,200
S572	Senior Certified Teacher	(BPS-16)	11	11	8,260,270		8,260,270
S573	Senior Arabic Teacher	(BPS-16)	1	1	703,420		703,420
S574	Senior Theology Teacher	(BPS-16)	1	1	633,130		633,130
S575	Senior Drawing Master	(BPS-16)	2	2	1,641,090		1,641,090
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,477,100		1,477,100
S579	Secondary School Teacher	(BPS-16)	10	10	4,666,670		4,666,670
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	66,550		66,550
A01102	Personal pay				27,500	166,110	27,500
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,326,750</u>	<u>5,749,250</u>	<u>6,326,750</u>
A01151	Total Basic Pay Other Staff				<u>6,326,750</u>	<u>5,749,250</u>	<u>6,326,750</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,819,040		2,819,040
Q001	Qari	(BPS-15)	2	2	1,012,840		1,012,840
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	445,820		445,820
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	285,420		285,420
L002	Laboratory Attendant	(BPS-03)	1	1	278,630		278,630
M010	Mali	(BPS-03)	1	1	275,000		275,000
N005	Naib Qasid	(BPS-03)	1	1	275,000		275,000

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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					
CA6037	GOVERNMENT HIGH SCHOOL CHARSADE KHAS					
S162	Sweeper (BPS-03)	1	1	275,000		275,000
A012	TOTAL ALLOWANCES			<u>8,214,780</u>	<u>21,480,190</u>	<u>9,314,780</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,762,580</u>	<u>19,956,890</u>	<u>7,862,580</u>
A01202	House Rent Allowance			1,100,000	1,854,500	1,100,000
A01203	Conveyance Allowance			1,870,000	1,888,890	1,870,000
A01207	Washing Allowance			8,800	60,000	8,800
A01208	Dress Allowance			8,800	60,000	8,800
A0120D	Integrated Allowance			6,600	36,000	6,600
A01217	Medical Allowance			880,000	801,780	880,000
A0121T	Adhoc Relief Allowance 2013			385,000	294,290	385,000
A01224	Entertainment Allowance			8,250	5,410	8,250
A01229	Special compensatory allowance			110	110	110
A0122C	Adhoc Relief Allowance - 2015			275,000	201,050	275,000
A01238	Charge allowance			1,320	1,090	1,320
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	2,605,200	550,000
A0124R	Adhoc Relief Allowance 2022			550,000	2,731,320	550,000
A0124X	Adhoc Relief Allowance 2023			1,100,000	9,400,640	1,100,000
A01253	Science Teaching Allowance			7,700	5,610	7,700
A0125E	Adhoc Relief Allowance 2024					1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,452,200</u>	<u>1,523,300</u>	<u>1,452,200</u>
A01274	Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges			100	100	100
A01278	Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary			100	100	100
A01289	Teaching Allowance			1,452,000	1,523,100	1,452,000
A03	TOTAL OPERATING EXPENSES			<u>304,660</u>	<u>469,010</u>	<u>532,660</u>
A032	TOTAL COMMUNICATIONS			<u>45,010</u>	<u>45,010</u>	<u>45,010</u>
A03201	Postage and Telegraph			3,210	3,210	3,210
A03202	Telephone and Trunk Call			<u>41,800</u>	<u>41,800</u>	<u>41,800</u>
001	Telephone and Trunk Call			41,800	41,800	41,800

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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				
CA6037	GOVERNMENT HIGH SCHOOL CHARSADE KHAS				
A033	TOTAL UTILITIES		<u>205,000</u>	<u>360,000</u>	<u>305,000</u>
A03301	Gas		55,000	110,000	55,000
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		150,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>29,000</u>	<u>151,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>150,000</u>
001	Travelling Allowance		22,000	25,000	150,000
A03808	Conveyance Charges		<u>1,610</u>	<u>4,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	4,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,277,860</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,277,860</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,277,860</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,277,860	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>12,000</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>6,000</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>6,000</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	6,000	4,800

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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				
CA6037	GOVERNMENT HIGH SCHOOL CHARSADE KHAS				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>6,000</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	6,000	4,800
GOVERNMENT HIGH SCHOOL CHARSADE KHAS			34,070,820	52,120,470	35,398,820

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6038	GOVT HIGHER SECONDARY SCHOOL DOSEHRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,861,410</u>	<u>61,032,080</u>	<u>43,192,410</u>
A011	TOTAL PAY		60	60	<u>29,489,670</u>	<u>34,431,480</u>	<u>29,489,670</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>18,800,730</u>	<u>26,447,620</u>	<u>18,800,730</u>
A01101	Total Basic Pay Of Officer		30	30	<u>18,800,730</u>	<u>26,447,620</u>	<u>18,800,730</u>
P070	Principal	(BPS-19)	1	1	1,645,190		1,645,190
S144	Subject Specialist	(BPS-18)	11	11	8,071,050		8,071,050
S676	Senior Instructor Physical Education	(BPS-18)	1	1	524,240		524,240
L033	Librarian	(BPS-17)	1	1	524,240		524,240
S144	Subject Specialist	(BPS-17)	2	2	1,572,690		1,572,690
S377	Senior I. T. Teacher	(BPS-17)	1	1	524,240		524,240
S572	Senior Certified Teacher	(BPS-16)	4	4	1,572,690		1,572,690
S574	Senior TheologyTeacher	(BPS-16)	1	1	586,280		586,280
S579	Secondary School Teacher	(BPS-16)	8	8	3,780,110		3,780,110
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>10,688,940</u>	<u>7,983,860</u>	<u>10,688,940</u>
A01151	Total Basic Pay Other Staff		30	30	<u>10,688,940</u>	<u>7,983,860</u>	<u>10,688,940</u>
A047	Arabic Teacher	(BPS-15)	1	1	280,930		280,930
C020	Certificated Teacher	(BPS-15)	7	7	3,831,870		3,831,870
D106	Drawing Master	(BPS-15)	1	1	330,000		330,000
P030	Physical Education Teacher	(BPS-15)	1	1	383,430		383,430
S035	Senior Clerk	(BPS-14)	1	1	533,040		533,040
C457	Certified Teacher IT	(BPS-12)	1	1	66,550		66,550
Q001	Qari	(BPS-12)	1	1	228,750		228,750
J013	Junior Clerk	(BPS-11)	2	2	661,030		661,030
L001	Laboratory Assistant	(BPS-07)	4	4	973,560		973,560

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6038	GOVT HIGHER SECONDARY SCHOOL DOSEHRA						
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	550,000		550,000
L002	Laboratory Attendant	(BPS-03)	5	5	1,650,000		1,650,000
N005	Naib Qasid	(BPS-03)	2	2	523,330		523,330
S162	Sweeper	(BPS-03)	1	1	346,450		346,450
A012	TOTAL ALLOWANCES				<u>12,371,740</u>	<u>26,600,600</u>	<u>13,702,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,271,540</u>	<u>24,724,940</u>	<u>12,602,540</u>
A01202	House Rent Allowance				2,325,900	2,675,850	2,325,900
A01203	Conveyance Allowance				3,850,000	2,137,090	3,850,000
A01207	Washing Allowance				5,720	120,000	5,720
A01208	Dress Allowance				5,720	120,000	5,720
A0120D	Integrated Allowance				11,880	72,000	11,880
A01216	Qualification Allowance				363,000	100	363,000
A01217	Medical Allowance				1,331,000	1,267,960	1,331,000
A0121T	Adhoc Relief Allowance 2013				467,500	367,560	467,500
A01224	Entertainment Allowance				6,600	3,750	6,600
A0122C	Adhoc Relief Allowance - 2015				433,400	248,120	433,400
A01238	Charge allowance				1,320	750	1,320
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	3,292,620	550,000
A0124R	Adhoc Relief Allowance 2022				550,000	3,292,620	550,000
A0124X	Adhoc Relief Allowance 2023				1,331,000	11,110,240	1,331,000
A01253	Science Teaching Allowance				27,500	5,280	27,500
A0125E	Adhoc Relief Allowance 2024						1,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,200</u>	<u>1,875,660</u>	<u>1,100,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,100,000	1,875,460	1,100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6038	GOVT HIGHER SECONDARY SCHOOL DOSEHRA				
A03	TOTAL OPERATING EXPENSES		<u>306,870</u>	<u>482,070</u>	<u>466,870</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Telephone and Trunk Call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>140,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		140,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,310</u>	<u>52,100</u>	<u>47,310</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>48,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	48,000	44,000
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>3,210</u>	<u>4,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	4,000	3,210
A039	TOTAL GENERAL		<u>71,560</u>	<u>81,970</u>	<u>71,560</u>
A03901	Stationery		<u>39,600</u>	<u>48,000</u>	<u>39,600</u>
001	Stationery Charges		39,600	48,000	39,600
A03902	Printing and Publication		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Printing and publication		15,980	15,980	15,980
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>10,000</u>	<u>7,990</u>
001	Others			10,000	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>765,500</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>765,500</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>765,500</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6038	GOVT HIGHER SECONDARY SCHOOL DOSEHRA				
001	Superannuation Encashment of L.P.R		100	765,500	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>274,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>265,980</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>265,980</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	265,980	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6038	GOVT HIGHER SECONDARY SCHOOL DOSEHRA				
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL DOSEHRA			42,192,850	62,554,120	43,683,850

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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						
CA6039	GOVT HIGHER SECONDARY SCHOOL DHAKKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,860,120</u>	<u>51,381,100</u>	<u>36,060,120</u>
A011	TOTAL PAY				<u>25,257,130</u>	<u>28,894,120</u>	<u>25,257,130</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,152,630</u>	<u>23,048,830</u>	<u>22,152,630</u>
A01101	Total Basic Pay Of Officer				<u>22,152,630</u>	<u>23,048,830</u>	<u>22,152,630</u>
P070	Principal	(BPS-19)	1	1	862,360		862,360
S676	Senior Instructor Physical Education	(BPS-18)	1	1	712,190		712,190
V011	Vice Principal	(BPS-18)	1	1	1,105,470		1,105,470
L033	Librarian	(BPS-17)	1	1	220,000		220,000
S029	Senior Artist	(BPS-17)	1	1	450,420		450,420
S144	Subject Specialist	(BPS-17)	1	1	450,420		450,420
S377	Senior I. T. Teacher	(BPS-17)	8	8	5,608,320		5,608,320
S604	Subject Specialist IT	(BPS-17)	1	1	430,940		430,940
S572	Senior Certified Teacher	(BPS-16)	6	6	4,664,480		4,664,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	781,040		781,040
S574	Senior TheologyTeacher	(BPS-16)	1	1	564,040		564,040
S575	Senior Drawing Master	(BPS-16)	1	1	281,900		281,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	694,240		694,240
S579	Secondary School Teacher	(BPS-16)	8	8	5,326,810		5,326,810
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,104,500</u>	<u>5,845,290</u>	<u>3,104,500</u>
A01151	Total Basic Pay Other Staff				<u>3,104,500</u>	<u>5,845,290</u>	<u>3,104,500</u>
C020	Certificated Teacher	(BPS-15)	1	1	228,900		228,900
S035	Senior Clerk	(BPS-14)	1	1	391,530		391,530
C457	Certified Teacher IT	(BPS-12)	1	1	66,550		66,550
Q001	Qari	(BPS-12)	1	1	354,090		354,090

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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						
CA6039	GOVT HIGHER SECONDARY SCHOOL DHAKKI						
J013	Junior Clerk	(BPS-11)	2	2	559,230		559,230
C057	Chowkidar	(BPS-03)	2	2	557,860		557,860
L002	Laboratory Attendant	(BPS-03)	1	1	256,980		256,980
N005	Naib Qasid	(BPS-03)	2	2	401,020		401,020
S162	Sweeper	(BPS-03)	1	1	288,340		288,340
A012	TOTAL ALLOWANCES				<u>9,602,990</u>	<u>22,486,980</u>	<u>10,802,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,502,790</u>	<u>20,707,190</u>	<u>9,702,790</u>
A01202	House Rent Allowance				1,760,000	2,284,210	1,760,000
A01203	Conveyance Allowance				2,310,000	1,885,120	2,310,000
A01207	Washing Allowance				5,940	60,000	5,940
A01208	Dress Allowance				5,940	60,000	5,940
A0120D	Integrated Allowance				11,880	36,000	11,880
A01216	Qualification Allowance				165,000	1,000	165,000
A01217	Medical Allowance				1,023,000	899,290	1,023,000
A0121T	Adhoc Relief Allowance 2013				440,000	285,430	440,000
A01224	Entertainment Allowance				7,700	6,000	7,700
A01226	Computer Allowance				9,900	18,000	9,900
A01229	Special compensatory allowance				110	110	110
A0122C	Adhoc Relief Allowance - 2015				301,400	197,210	301,400
A01238	Charge allowance				1,320	1,320	1,320
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	2,763,820	550,000
A0124R	Adhoc Relief Allowance 2022				550,000	2,772,110	550,000
A0124X	Adhoc Relief Allowance 2023				1,200,000	9,265,670	1,200,000
A01253	Science Teaching Allowance				17,600	18,400	17,600
A0125E	Adhoc Relief Allowance 2024						1,200,000
A01270	Other				<u>132,000</u>	<u>142,500</u>	<u>132,000</u>
001	Others				132,000	142,500	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,200</u>	<u>1,779,790</u>	<u>1,100,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6039	GOVT HIGHER SECONDARY SCHOOL DHAKKI				
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	1,779,590	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>255,390</u>	<u>308,180</u>	<u>255,390</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Telephone and Trunk Call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,310</u>	<u>96,100</u>	<u>47,310</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>92,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	92,000	44,000
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>3,210</u>	<u>4,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	4,000	3,210
A039	TOTAL GENERAL		<u>60,080</u>	<u>64,080</u>	<u>60,080</u>
A03901	Stationery		<u>44,000</u>	<u>48,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	48,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
001	Others			7,990	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6039	GOVT HIGHER SECONDARY SCHOOL DHAKKI				
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>24,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	15,980	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6039	GOVT HIGHER SECONDARY SCHOOL DHAKKI				
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL DHAKKI			35,140,080	51,713,850	36,340,080

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6040	GOVERNMENT HIGH SCHOOL HARICHAND CHARSADA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,200,410</u>	<u>31,467,800</u>	<u>24,135,410</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>16,131,610</u>	<u>17,827,820</u>	<u>16,131,610</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>12,314,580</u>	<u>11,267,720</u>	<u>12,314,580</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>12,279,100</u>	<u>11,138,900</u>	<u>12,279,100</u>
P070	Principal	(BPS-19)	1	1	1,335,710		1,335,710
S572	Senior Certified Teacher	(BPS-16)	5	5	4,174,930		4,174,930
S573	Senior Arabic Teacher	(BPS-16)	1	1	924,040		924,040
S574	Senior TheologyTeacher	(BPS-16)	1	1	432,210		432,210
S575	Senior Drawing Master	(BPS-16)	1	1	314,900		314,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	806,900		806,900
S579	Secondary School Teacher	(BPS-16)	6	6	4,223,860		4,223,860
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	66,550		66,550
A01102	Personal pay				35,480	128,820	35,480
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,817,030</u>	<u>6,560,100</u>	<u>3,817,030</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,817,030</u>	<u>6,560,100</u>	<u>3,817,030</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,255,570		1,255,570
P030	Physical Education Teacher	(BPS-15)	1	1	268,210		268,210
S577	Senior Qari	(BPS-15)	1	1	268,210		268,210
C457	Certified Teacher IT	(BPS-12)	1	1	66,550		66,550
J013	Junior Clerk	(BPS-11)	1	1	424,330		424,330
B006	Behishti	(BPS-03)	1	1	328,940		328,940
C057	Chowkidar	(BPS-03)	1	1	233,990		233,990
L002	Laboratory Attendant	(BPS-03)	1	1	274,670		274,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6040	GOVERNMENT HIGH SCHOOL HARICHAND CHARSADA						
M010	Mali	(BPS-03)	1	1	208,250		208,250
N005	Naib Qasid	(BPS-03)	1	1	240,760		240,760
S162	Sweeper	(BPS-03)	1	1	247,550		247,550
A012	TOTAL ALLOWANCES				<u>7,068,800</u>	<u>13,639,980</u>	<u>8,003,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,968,600</u>	<u>12,880,060</u>	<u>6,903,600</u>
A01202	House Rent Allowance				935,000	1,183,370	935,000
A01203	Conveyance Allowance				2,090,000	1,185,900	2,090,000
A01207	Washing Allowance				9,900	72,000	9,900
A01208	Dress Allowance				9,900	72,000	9,900
A0120D	Integrated Allowance				5,940	43,200	5,940
A01216	Qualification Allowance				60,500	100	60,500
A01217	Medical Allowance				644,490	513,780	644,490
A0121T	Adhoc Relief Allowance 2013				290,400	185,260	290,400
A01224	Entertainment Allowance				110	110	110
A01226	Computer Allowance				9,900	9,000	9,900
A0122C	Adhoc Relief Allowance - 2015				194,700	127,370	194,700
A01238	Charge allowance				1,320	1,200	1,320
A01239	Special allowance				<u>94,600</u>	<u>100</u>	<u>94,600</u>
001	Special Allowance				94,600	100	94,600
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	1,684,870	550,000
A0124R	Adhoc Relief Allowance 2022				55,000	1,684,870	55,000
A0124X	Adhoc Relief Allowance 2023				935,000	6,042,630	935,000
A01253	Science Teaching Allowance				4,840	3,300	4,840
A0125E	Adhoc Relief Allowance 2024						935,000
A01270	Other				<u>66,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others				66,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,200</u>	<u>759,920</u>	<u>1,100,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6040	GOVERNMENT HIGH SCHOOL HARICHAND CHARSADA				
A01289	Teaching Allowance		1,100,000	759,720	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>169,330</u>	<u>237,020</u>	<u>239,330</u>
A032	TOTAL COMMUNICATIONS		<u>42,810</u>	<u>42,810</u>	<u>42,810</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
001	Telephone and Trunk Call		39,600	39,600	39,600
A033	TOTAL UTILITIES		<u>70,000</u>	<u>130,000</u>	<u>140,000</u>
A03303	Electricity		<u>70,000</u>	<u>130,000</u>	<u>140,000</u>
001	Electricity		70,000	130,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,810</u>	<u>31,000</u>	<u>25,810</u>
A03805	Travelling Allowance		<u>24,200</u>	<u>28,000</u>	<u>24,200</u>
001	Travelling Allowance		24,200	28,000	24,200
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>33,210</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Others			3,210	
002	Other Contingencies		3,210		3,210
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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6040	GOVERNMENT HIGH SCHOOL HARICHAND CHARSADA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVERNMENT HIGH SCHOOL HARICHAND CHARSADA			23,379,440	31,714,520	24,384,440

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6041	GOVERNMENT HIGH SCHOOL ZUHRAB GUL KILLI CHARSADA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,236,570</u>	<u>40,425,190</u>	<u>27,268,370</u>
A011	TOTAL PAY				<u>18,889,360</u>	<u>22,778,170</u>	<u>18,889,360</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,232,830</u>	<u>16,573,850</u>	<u>14,232,830</u>
A01101	Total Basic Pay Of Officer				<u>14,232,830</u>	<u>16,573,850</u>	<u>14,232,830</u>
P070	Principal	(BPS-19)	1	1	1,053,650		1,053,650
S572	Senior Certified Teacher	(BPS-16)	5	5	4,630,390		4,630,390
S573	Senior Arabic Teacher	(BPS-16)	1	1	689,760		689,760
S575	Senior Drawing Master	(BPS-16)	1	1	713,180		713,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	877,180		877,180
S579	Secondary School Teacher	(BPS-16)	9	9	6,202,120		6,202,120
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	66,550		66,550
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,656,530</u>	<u>6,204,320</u>	<u>4,656,530</u>
A01151	Total Basic Pay Other Staff				<u>4,656,530</u>	<u>6,204,320</u>	<u>4,656,530</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,320,000		1,320,000
S577	Senior Qari	(BPS-15)	2	2	762,350		762,350
T023	Theology Teacher	(BPS-15)	1	1	535,460		535,460
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	451,460		451,460
B006	Behishti	(BPS-03)	1	1	247,550		247,550
C057	Chowkidar	(BPS-03)	1	1	220,000		220,000
L002	Laboratory Attendant	(BPS-03)	1	1	220,000		220,000
N005	Naib Qasid	(BPS-03)	1	1	247,550		247,550
S162	Sweeper	(BPS-03)	1	1	322,160		322,160

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6041	GOVERNMENT HIGH SCHOOL ZUHRAB GUL KILLI CHARSADA				
A012	TOTAL ALLOWANCES		<u>7,347,210</u>	<u>17,647,020</u>	<u>8,379,010</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,895,010</u>	<u>16,486,970</u>	<u>6,926,810</u>
A01202	House Rent Allowance		1,031,800	1,511,920	1,031,800
A01203	Conveyance Allowance		1,485,000	1,495,550	1,485,000
A01207	Washing Allowance		5,500	60,000	5,500
A01208	Dress Allowance		5,940	60,000	5,940
A0120D	Integrated Allowance		5,940	36,000	5,940
A01217	Medical Allowance		673,200	657,980	673,200
A0121T	Adhoc Relief Allowance 2013		270,600	272,000	270,600
A01224	Entertainment Allowance		9,900	6,000	9,900
A01226	Computer Allowance		29,700	27,000	29,700
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		184,800	183,330	184,800
A01238	Charge allowance		1,320	1,200	1,320
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	2,183,630	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	2,183,630	550,000
A0124X	Adhoc Relief Allowance 2023		1,031,800	7,750,220	1,031,800
A01253	Science Teaching Allowance		13,200	15,200	13,200
A0125E	Adhoc Relief Allowance 2024				1,031,800
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others			30,000	
084	M.Phil Allowance		33,000		33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>1,160,050</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	1,159,850	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>155,390</u>	<u>200,710</u>	<u>185,390</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				
CA6041	GOVERNMENT HIGH SCHOOL ZUHRAB GUL KILLI CHARSADA				
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>30,210</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>27,000</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	27,000	25,570
A033	TOTAL UTILITIES		<u>70,000</u>	<u>85,000</u>	<u>100,000</u>
A03303	Electricity		<u>70,000</u>	<u>85,000</u>	<u>100,000</u>
001	Electricity		70,000	85,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>61,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>58,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	58,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>33,000</u>	<u>24,500</u>	<u>33,000</u>
A03901	Stationery		<u>27,500</u>	<u>24,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	24,000	27,500
A03970	Others		<u>5,500</u>	<u>500</u>	<u>5,500</u>
001	Others			500	
002	Other Contingencies		5,500		5,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>774,120</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>774,120</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>774,120</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	774,120	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,700</u>	<u>700</u>	<u>6,700</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				
CA6041	GOVERNMENT HIGH SCHOOL ZUHRAB GUL KILLI CHARSADA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,600</u>	<u>600</u>	<u>6,600</u>
A13101	Machinery and Equipment		<u>6,600</u>	<u>600</u>	<u>6,600</u>
001	Machinery and Equipment		6,600	600	6,600
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
GOVERNMENT HIGH SCHOOL ZUHRAB GUL KILLI CHARSADA			26,398,760	41,400,720	27,460,560

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6042	GOVERNMENT HIGH SCHOOL HAJIZAI CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,252,830</u>	<u>33,734,000</u>	<u>43,452,830</u>
A011	TOTAL PAY		36	36	<u>35,298,540</u>	<u>18,705,010</u>	<u>35,298,540</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>23,620,290</u>	<u>12,352,240</u>	<u>23,620,290</u>
A01101	Total Basic Pay Of Officer		18	18	<u>23,620,290</u>	<u>12,352,240</u>	<u>23,620,290</u>
P070	Principal	(BPS-19)	1	1	1,870,000		1,870,000
S572	Senior Certified Teacher	(BPS-16)	6	6	9,997,010		9,997,010
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,112,020		1,112,020
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	8	8	8,979,240		8,979,240
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>11,678,250</u>	<u>6,352,770</u>	<u>11,678,250</u>
A01151	Total Basic Pay Other Staff		18	18	<u>11,669,450</u>	<u>6,352,670</u>	<u>11,669,450</u>
A047	Arabic Teacher	(BPS-15)	1	1	924,600		924,600
C020	Certificated Teacher	(BPS-15)	6	6	4,505,290		4,505,290
D106	Drawing Master	(BPS-15)	1	1	672,890		672,890
P030	Physical Education Teacher	(BPS-15)	1	1	877,880		877,880
C457	Certified Teacher IT	(BPS-12)	1	1	410,620		410,620
Q001	Qari	(BPS-12)	1	1	877,880		877,880
J013	Junior Clerk	(BPS-11)	1	1	387,510		387,510
B006	Behishti	(BPS-03)	1	1	458,350		458,350
C057	Chowkidar	(BPS-03)	1	1	485,490		485,490
L002	Laboratory Attendant	(BPS-03)	1	1	702,490		702,490
M010	Mali	(BPS-03)	1	1	634,680		634,680
N005	Naib Qasid	(BPS-03)	1	1	359,880		359,880
S162	Sweeper	(BPS-03)	1	1	371,890		371,890

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6042	GOVERNMENT HIGH SCHOOL HAJIZAI CHARSAJDA				
A01152	Personal pay		8,800	100	8,800
A012	TOTAL ALLOWANCES		<u>6,954,290</u>	<u>15,028,990</u>	<u>8,154,290</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,865,090</u>	<u>13,884,560</u>	<u>7,065,090</u>
A01202	House Rent Allowance		975,360	1,415,510	975,360
A01203	Conveyance Allowance		1,358,320	1,342,100	1,358,320
A01207	Washing Allowance		7,920	72,000	7,920
A01208	Dress Allowance		7,920	72,000	7,920
A0120D	Integrated Allowance		5,940	43,200	5,940
A01217	Medical Allowance		637,960	610,270	637,960
A0121T	Adhoc Relief Allowance 2013		201,300	178,930	201,300
A01224	Entertainment Allowance		6,600	6,000	6,600
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		91,080	127,400	91,080
A01238	Charge allowance		1,320	1,200	1,320
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,775,010	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,775,020	660,000
A0124X	Adhoc Relief Allowance 2023		1,200,000	6,388,410	1,200,000
A01253	Science Teaching Allowance		5,060	4,200	5,060
A0125E	Adhoc Relief Allowance 2024				1,200,000
A01270	Other		<u>33,000</u>	<u>60,000</u>	<u>33,000</u>
001	Others		33,000	60,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>1,144,430</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	1,144,230	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>155,100</u>	<u>173,690</u>	<u>202,300</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
CA6042					
A032	TOTAL COMMUNICATIONS		<u>26,890</u>	<u>26,890</u>	<u>26,890</u>
A03201	Postage and Telegraph		1,320	1,320	1,320
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>52,800</u>	<u>70,000</u>	<u>100,000</u>
A03303	Electricity		<u>52,800</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		52,800	70,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,410</u>	<u>33,800</u>	<u>32,410</u>
A03805	Travelling Allowance		<u>30,800</u>	<u>30,800</u>	<u>30,800</u>
001	Travelling Allowance		30,800	30,800	30,800
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03901	Stationery		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Stationery Charges		33,000	33,000	33,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	
002	Other Contingencies		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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6042	GOVERNMENT HIGH SCHOOL HAJIZAI CHARSADE				
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>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
GOVERNMENT HIGH SCHOOL HAJIZAI CHARSADE			42,418,130	33,917,890	43,665,330

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6043	GOVT HIGH SCHOOL IBRAHIMZAI CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,113,690</u>	<u>32,318,590</u>	<u>21,113,690</u>
A011	TOTAL PAY		29	29	<u>13,420,000</u>	<u>18,148,040</u>	<u>13,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,360,000</u>	<u>16,144,730</u>	<u>8,360,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>8,360,000</u>	<u>16,144,730</u>	<u>8,360,000</u>
P070	Principal	(BPS-18)	1	1	990,000		990,000
I050	I. T. Teacher	(BPS-16)	1	1	330,000		330,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,320,000		1,320,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	550,000		550,000
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	8	8	4,620,000		4,620,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,060,000</u>	<u>2,003,310</u>	<u>5,060,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,060,000</u>	<u>2,003,310</u>	<u>5,060,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,650,000		1,650,000
P030	Physical Education Teacher	(BPS-15)	1	1	495,000		495,000
T023	Theology Teacher	(BPS-15)	1	1	550,000		550,000
L001	Laboratory Assistant	(BPS-12)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	275,000		275,000
C057	Chowkidar	(BPS-03)	1	1	275,000		275,000
L002	Laboratory Attendant	(BPS-03)	1	1	275,000		275,000
N005	Naib Qasid	(BPS-03)	1	1	275,000		275,000
S162	Sweeper	(BPS-03)	1	1	275,000		275,000
A012	TOTAL ALLOWANCES				<u>6,693,690</u>	<u>14,170,550</u>	<u>7,693,690</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6043	GOVT HIGH SCHOOL IBRAHIMZAI CHARSADE				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,604,490</u>	<u>13,174,710</u>	<u>6,604,490</u>
A01202	House Rent Allowance		880,000	1,193,470	880,000
A01203	Conveyance Allowance		1,164,020	1,240,660	1,164,020
A01207	Washing Allowance		5,280	36,000	5,280
A01208	Dress Allowance		5,280	36,000	5,280
A0120D	Integrated Allowance		6,600	21,600	6,600
A01217	Medical Allowance		605,000	490,560	605,000
A0121T	Adhoc Relief Allowance 2013		220,000	194,270	220,000
A01224	Entertainment Allowance		6,600	6,000	6,600
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		154,000	136,360	154,000
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		132,000	132,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,749,220	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,749,220	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	6,183,140	1,000,000
A01253	Science Teaching Allowance		11,880	4,800	11,880
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>995,840</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	995,640	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>210,530</u>	<u>349,210</u>	<u>340,530</u>
A032	TOTAL COMMUNICATIONS		<u>36,210</u>	<u>36,210</u>	<u>36,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		33,000	33,000	33,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6043	GOVT HIGH SCHOOL IBRAHIMZAI CHARSADE				
A033	TOTAL UTILITIES		<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		120,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>414,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>414,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>414,100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	414,100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,700</u>	<u>6,700</u>	<u>6,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,600</u>	<u>6,600</u>	<u>6,600</u>
A13101	Machinery and Equipment		<u>6,600</u>	<u>6,600</u>	<u>6,600</u>
001	Machinery and Equipment		6,600	6,600	6,600
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6043	GOVT HIGH SCHOOL IBRAHIMZAI CHARSADE				
A13201 Furniture and Fixture			100	100	100
GOVT HIGH SCHOOL IBRAHIMZAI CHARSADE			20,331,020	33,088,600	21,461,020

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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						
CA6044	GOVT HIGHER SECONDARY SCHOOL MUHAMMAD NARI CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,917,770</u>	<u>71,619,400</u>	<u>45,248,770</u>
A011	TOTAL PAY		<u>61</u>	<u>61</u>	<u>32,895,700</u>	<u>40,409,210</u>	<u>32,895,700</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>21,603,120</u>	<u>29,341,710</u>	<u>21,603,120</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>21,603,120</u>	<u>29,341,710</u>	<u>21,603,120</u>
P070	Principal	(BPS-19)	1	1	1,692,190		1,692,190
S676	Senior Instructor Physical Education	(BPS-18)	1	1	807,840		807,840
S144	Subject Specialist	(BPS-17)	13	13	8,124,590		8,124,590
S604	Subject Specialist IT	(BPS-17)	1	1	330,000		330,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,317,060		1,317,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	539,730		539,730
S575	Senior Drawing Master	(BPS-16)	1	1	820,560		820,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	633,130		633,130
S579	Secondary School Teacher	(BPS-16)	11	11	7,338,020		7,338,020
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>11,292,580</u>	<u>11,067,500</u>	<u>11,292,580</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>11,292,580</u>	<u>11,067,500</u>	<u>11,292,580</u>
A047	Arabic Teacher	(BPS-15)	1	1	797,120		797,120
C020	Certificated Teacher	(BPS-15)	11	11	5,405,360		5,405,360
P030	Physical Education Teacher	(BPS-15)	1	1	362,940		362,940
S577	Senior Qari	(BPS-15)	1	1	540,590		540,590
S035	Senior Clerk	(BPS-14)	1	1	330,000		330,000
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
L001	Laboratory Assistant	(BPS-07)	1	1	275,000		275,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6044	GOVT HIGHER SECONDARY SCHOOL MUHAMMAD NARI CHARSAJDA						
C057	Chowkidar	(BPS-03)	3	3	990,000		990,000
L002	Laboratory Attendant	(BPS-03)	2	2	660,000		660,000
M010	Mali	(BPS-03)	1	1	298,980		298,980
N005	Naib Qasid	(BPS-03)	2	2	381,420		381,420
S162	Sweeper	(BPS-03)	2	2	591,170		591,170
A012	TOTAL ALLOWANCES				<u>11,022,070</u>	<u>31,210,190</u>	<u>12,353,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,921,870</u>	<u>28,856,110</u>	<u>11,252,870</u>
A01202	House Rent Allowance				2,109,170	2,977,320	2,109,170
A01203	Conveyance Allowance				2,673,470	2,559,060	2,673,470
A01207	Washing Allowance				11,060	120,000	11,060
A01208	Dress Allowance				11,060	120,000	11,060
A0120D	Integrated Allowance				11,880	72,000	11,880
A01217	Medical Allowance				1,575,330	1,249,020	1,575,330
A0121T	Adhoc Relief Allowance 2013				495,330	437,530	495,330
A01224	Entertainment Allowance				6,600	6,000	6,600
A01226	Computer Allowance				22,000	9,000	22,000
A0122C	Adhoc Relief Allowance - 2015				340,230	299,770	340,230
A0122N	Special Conveyance Allowance to Disbalded Employees				110	110	110
A01238	Charge allowance				1,320	1,200	1,320
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				605,000	3,872,820	605,000
A0124R	Adhoc Relief Allowance 2022				605,000	3,941,410	605,000
A0124X	Adhoc Relief Allowance 2023				1,331,000	13,143,470	1,331,000
A01253	Science Teaching Allowance				19,360	4,200	19,360
A0125E	Adhoc Relief Allowance 2024						1,331,000
A01270	Other				<u>90,750</u>	<u>30,000</u>	<u>90,750</u>
001	Others					30,000	
084	M.Phill Allowance				90,750		90,750
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,200</u>	<u>2,354,080</u>	<u>1,100,200</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				
CA6044	GOVT HIGHER SECONDARY SCHOOL MUHAMMAD NARI CHARSAJDA				
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	2,353,880	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>403,330</u>	<u>665,400</u>	<u>595,330</u>
A032	TOTAL COMMUNICATIONS		<u>68,200</u>	<u>68,200</u>	<u>68,200</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Telephone and Trunk Call		66,000	66,000	66,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>412,000</u>	<u>412,000</u>
A03303	Electricity		<u>220,000</u>	<u>412,000</u>	<u>412,000</u>
001	Electricity		220,000	412,000	412,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,240</u>	<u>113,310</u>	<u>43,240</u>
A03805	Travelling Allowance		<u>39,930</u>	<u>110,000</u>	<u>39,930</u>
001	Travelling Allowance		39,930	110,000	39,930
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Conveyance Charges		3,210	3,210	3,210
A039	TOTAL GENERAL		<u>71,890</u>	<u>71,890</u>	<u>71,890</u>
A03901	Stationery		<u>39,930</u>	<u>39,930</u>	<u>39,930</u>
001	Stationery Charges		39,930	39,930	39,930
A03902	Printing and Publication		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Printing and publication		15,980	15,980	15,980
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
001	Others			7,990	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6044	GOVT HIGHER SECONDARY SCHOOL MUHAMMAD NARI CHARSAJDA				
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>792,460</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>792,460</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>792,460</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	792,460	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>90,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>90,000</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>90,000</u>	<u>100</u>
001	To Others		100	90,000	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>24,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	15,980	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	7,990	7,990

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6044	GOVT HIGHER SECONDARY SCHOOL MUHAMMAD NARI CHARSAJDA				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL MUHAMMAD NARI CHARSAJDA			44,345,670	73,191,630	45,868,670

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6045	GOVT HIGH SCHOOL AGRA CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,587,370</u>	<u>27,780,980</u>	<u>23,918,370</u>
A011	TOTAL PAY				<u>15,500,090</u>	<u>15,390,900</u>	<u>15,500,090</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,731,320</u>	<u>10,967,220</u>	<u>8,731,320</u>
A01101	Total Basic Pay Of Officer				<u>8,731,320</u>	<u>10,967,220</u>	<u>8,731,320</u>
P070	Principal	(BPS-19)	1	1	1,211,090		1,211,090
S572	Senior Certified Teacher	(BPS-16)	3	3	1,560,240		1,560,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	679,990		679,990
S579	Secondary School Teacher	(BPS-16)	8	8	5,280,000		5,280,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,768,770</u>	<u>4,423,680</u>	<u>6,768,770</u>
A01151	Total Basic Pay Other Staff				<u>6,768,770</u>	<u>4,423,680</u>	<u>6,768,770</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,462,190		2,462,190
D106	Drawing Master	(BPS-15)	1	1	773,700		773,700
P030	Physical Education Teacher	(BPS-15)	1	1	703,420		703,420
T023	Theology Teacher	(BPS-15)	1	1	465,410		465,410
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	450,690		450,690
J013	Junior Clerk	(BPS-11)	1	1	432,260		432,260
C057	Chowkidar	(BPS-03)	1	1	275,000		275,000
L002	Laboratory Attendant	(BPS-03)	1	1	275,000		275,000
N005	Naib Qasid	(BPS-03)	1	1	275,000		275,000
S162	Sweeper	(BPS-03)	1	1	326,100		326,100
A012	TOTAL ALLOWANCES				<u>7,087,280</u>	<u>12,390,080</u>	<u>8,418,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,119,080</u>	<u>11,508,760</u>	<u>7,450,080</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6045	GOVT HIGH SCHOOL AGRA CHARSADDA				
A01202	House Rent Allowance		878,900	1,071,720	878,900
A01203	Conveyance Allowance		1,331,000	1,060,060	1,331,000
A01207	Washing Allowance		3,960	36,000	3,960
A01208	Dress Allowance		3,960	36,000	3,960
A0120D	Integrated Allowance		5,940	21,600	5,940
A01217	Medical Allowance		569,800	450,770	569,800
A0121T	Adhoc Relief Allowance 2013		220,000	183,390	220,000
A01224	Entertainment Allowance		6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015		147,400	125,840	147,400
A0122N	Special Conveyance Allowance to Disbalded Employees		39,600	72,000	39,600
A01238	Charge allowance		1,320	1,200	1,320
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,468,860	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,468,860	660,000
A0124X	Adhoc Relief Allowance 2023		1,331,000	5,237,860	1,331,000
A01253	Science Teaching Allowance		15,400	15,400	15,400
A0125E	Adhoc Relief Allowance 2024				1,331,000
A01270	Other		<u>231,000</u>	<u>240,000</u>	<u>231,000</u>
001	Others			240,000	
084	M.Phill Allowance		231,000		231,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>968,200</u>	<u>881,320</u>	<u>968,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		968,000	881,120	968,000
A03	TOTAL OPERATING EXPENSES		<u>132,280</u>	<u>139,170</u>	<u>182,280</u>
A032	TOTAL COMMUNICATIONS		<u>25,670</u>	<u>25,670</u>	<u>25,670</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6045	GOVT HIGH SCHOOL AGRA CHARSADDA				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>33,000</u>	<u>35,500</u>	<u>33,000</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Others			5,500	
002	Other Contingencies		5,500		5,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,600</u>	<u>5,600</u>	<u>5,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
A13101	Machinery and Equipment		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Machinery and Equipment		5,500	5,500	5,500
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6045	GOVT HIGH SCHOOL AGRA CHARSADDA				
GOVT HIGH SCHOOL AGRA CHARSADDA			22,725,250	27,925,750	24,106,250

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6046	GOVT HIGHER SECONDARY SCHOOL MANDANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,380,620</u>	<u>61,685,290</u>	<u>38,580,620</u>
A011	TOTAL PAY				<u>26,440,910</u>	<u>34,641,270</u>	<u>26,440,910</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,020,540</u>	<u>25,898,280</u>	<u>19,020,540</u>
A01101	Total Basic Pay Of Officer				<u>19,020,540</u>	<u>25,898,280</u>	<u>19,020,540</u>
P070	Principal	(BPS-19)	1	1	940,040		940,040
D072	Director Of Physical Education	(BPS-17)	1	1	1,020,550		1,020,550
S144	Subject Specialist	(BPS-17)	13	13	7,150,000		7,150,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	5	5	3,868,420		3,868,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	797,120		797,120
S575	Senior Drawing Master	(BPS-16)	1	1	656,550		656,550
S576	Senior Physical education Teacher	(BPS-16)	1	1	328,570		328,570
S579	Secondary School Teacher	(BPS-16)	7	7	3,709,290		3,709,290
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,420,370</u>	<u>8,742,990</u>	<u>7,420,370</u>
A01151	Total Basic Pay Other Staff				<u>7,420,370</u>	<u>8,742,990</u>	<u>7,420,370</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,520,000		3,520,000
S577	Senior Qari	(BPS-15)	1	1	629,410		629,410
T023	Theology Teacher	(BPS-15)	1	1	362,940		362,940
S035	Senior Clerk	(BPS-14)	1	1	605,170		605,170
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	445,820		445,820
L001	Laboratory Assistant	(BPS-07)	1	1	221,910		221,910
C057	Chowkidar	(BPS-03)	2	2	445,980		445,980
L002	Laboratory Attendant	(BPS-03)	2	2	345,340		345,340

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6046	GOVT HIGHER SECONDARY SCHOOL MANDANI						
N005	Naib Qasid	(BPS-03)	2	2	513,800	513,800	
A012	TOTAL ALLOWANCES				<u>10,939,710</u>	<u>27,044,020</u>	<u>12,139,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,487,510</u>	<u>24,890,400</u>	<u>10,687,510</u>
A01202	House Rent Allowance				1,991,000	2,646,280	1,991,000
A01203	Conveyance Allowance				2,895,200	2,256,310	2,895,200
A01207	Washing Allowance				6,600	72,000	6,600
A01208	Dress Allowance				6,600	72,000	6,600
A0120D	Integrated Allowance				9,900	43,200	9,900
A01216	Qualification Allowance				110	110	110
A01217	Medical Allowance				1,173,700	1,024,040	1,173,700
A0121T	Adhoc Relief Allowance 2013				495,000	370,530	495,000
A01224	Entertainment Allowance				6,600	6,000	6,600
A01226	Computer Allowance				9,900	9,000	9,900
A01229	Special compensatory allowance				6,600	6,600	6,600
A0122C	Adhoc Relief Allowance - 2015				330,000	251,540	330,000
A01238	Charge allowance				1,320	1,200	1,320
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	3,352,820	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	3,352,820	660,000
A0124X	Adhoc Relief Allowance 2023				1,200,000	11,303,850	1,200,000
A01253	Science Teaching Allowance				11,880	11,400	11,880
A0125E	Adhoc Relief Allowance 2024						1,200,000
A01270	Other				<u>9,900</u>	<u>97,500</u>	<u>9,900</u>
001	Others				9,900	97,500	9,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>2,153,620</u>	<u>1,452,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,452,000	2,153,420	1,452,000
A03	TOTAL OPERATING EXPENSES				<u>246,260</u>	<u>273,900</u>	<u>275,330</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6046	GOVT HIGHER SECONDARY SCHOOL MANDANI				
A032	TOTAL COMMUNICATIONS		<u>42,130</u>	<u>62,200</u>	<u>62,200</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>39,930</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		39,930	60,000	60,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>121,000</u>	<u>130,000</u>
A03303	Electricity		<u>121,000</u>	<u>121,000</u>	<u>130,000</u>
001	Electricity		121,000	121,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,710</u>	<u>33,210</u>	<u>30,710</u>
A03805	Travelling Allowance		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Travelling Allowance		27,500	30,000	27,500
A03808	Conveyance Charges		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Conveyance Charges		3,210	3,210	3,210
A039	TOTAL GENERAL		<u>52,420</u>	<u>57,490</u>	<u>52,420</u>
A03901	Stationery		<u>39,930</u>	<u>45,000</u>	<u>39,930</u>
001	Stationery Charges		39,930	45,000	39,930
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		4,400	4,400	4,400
A03970	Others		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
001	Others			7,990	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,525,800</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,525,800</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,525,800</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,525,800	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6046	GOVT HIGHER SECONDARY SCHOOL MANDANI				
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>324,170</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	15,980	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>300,000</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>300,000</u>	<u>100</u>
001	Other Buildings.		100	300,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6046	GOVT HIGHER SECONDARY SCHOOL MANDANI				
GOVT HIGHER SECONDARY SCHOOL MANDANI			37,651,450	63,809,360	38,880,520

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6047	GOVT HIGHER SECONDARY SCHOOL NISATTA CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,451,720</u>	<u>72,083,970</u>	<u>43,651,720</u>
A011	TOTAL PAY				<u>31,455,800</u>	<u>40,424,840</u>	<u>31,455,800</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,188,220</u>	<u>32,465,640</u>	<u>23,188,220</u>
A01101	Total Basic Pay Of Officer				<u>23,188,220</u>	<u>32,465,640</u>	<u>23,188,220</u>
P070	Principal	(BPS-19)	1	1	1,363,140		1,363,140
S676	Senior Instructor Physical Education	(BPS-18)	1	1	524,240		524,240
L033	Librarian	(BPS-17)	1	1	524,240		524,240
S144	Subject Specialist	(BPS-17)	13	13	9,630,200		9,630,200
S377	Senior I. T. Teacher	(BPS-17)	1	1	524,240		524,240
S572	Senior Certified Teacher	(BPS-16)	6	6	4,688,950		4,688,950
S573	Senior Arabic Teacher	(BPS-16)	1	1	609,950		609,950
S574	Senior TheologyTeacher	(BPS-16)	1	1	492,560		492,560
S575	Senior Drawing Master	(BPS-16)	1	1	820,560		820,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,410		867,410
S579	Secondary School Teacher	(BPS-16)	8	8	3,142,730		3,142,730
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,267,580</u>	<u>7,959,200</u>	<u>8,267,580</u>
A01151	Total Basic Pay Other Staff				<u>8,267,580</u>	<u>7,959,200</u>	<u>8,267,580</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,080,000		3,080,000
S035	Senior Clerk	(BPS-14)	1	1	569,110		569,110
C272	Computer Laboratory Assistant	(BPS-12)	1	1	332,310		332,310
Q001	Qari	(BPS-12)	1	1	243,540		243,540
J013	Junior Clerk	(BPS-11)	1	1	445,820		445,820
L001	Laboratory Assistant	(BPS-07)	3	3	1,320,000		1,320,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6047	GOVT HIGHER SECONDARY SCHOOL NISATTA CHARSADDA						
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	660,000		660,000
L002	Laboratory Attendant	(BPS-03)	4	4	132,000		132,000
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	471,560		471,560
S162	Sweeper	(BPS-03)	1	1	353,240		353,240
A012	TOTAL ALLOWANCES				<u>10,995,920</u>	<u>31,659,130</u>	<u>12,195,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,543,720</u>	<u>29,421,820</u>	<u>10,743,720</u>
A01202	House Rent Allowance				2,382,190	2,925,490	2,382,190
A01203	Conveyance Allowance				2,397,030	2,622,330	2,397,030
A01207	Washing Allowance				8,160	108,000	8,160
A01208	Dress Allowance				8,160	108,000	8,160
A0120D	Integrated Allowance				12,320	64,800	12,320
A01217	Medical Allowance				1,185,340	1,141,360	1,185,340
A0121T	Adhoc Relief Allowance 2013				504,460	439,660	504,460
A01224	Entertainment Allowance				6,850	5,250	6,850
A0122C	Adhoc Relief Allowance - 2015				346,720	301,550	346,720
A0122N	Special Conveyance Allowance to Disbalded Employees				118,800	198,000	118,800
A01238	Charge allowance				1,380	1,050	1,380
A0124L	Weather Allowance				13,200	2,030	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	3,923,540	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	3,931,820	660,000
A0124X	Adhoc Relief Allowance 2023				1,200,000	13,326,440	1,200,000
A01253	Science Teaching Allowance				11,610	9,000	11,610
A0125E	Adhoc Relief Allowance 2024						1,200,000
A01270	Other				<u>27,500</u>	<u>313,500</u>	<u>27,500</u>
001	Others					313,500	
084	M.Phil Allowance				27,500		27,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>2,237,310</u>	<u>1,452,200</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				
CA6047	GOVT HIGHER SECONDARY SCHOOL NISATTA CHARSADDA				
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	2,237,110	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>403,760</u>	<u>783,940</u>	<u>463,830</u>
A032	TOTAL COMMUNICATIONS		<u>43,930</u>	<u>309,930</u>	<u>104,000</u>
A03201	Postage and Telegraph		4,000	39,930	4,000
A03202	Telephone and Trunk Call		<u>39,930</u>	<u>270,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		39,930	270,000	100,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03303	Electricity		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Electricity		270,000	270,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,310</u>	<u>153,310</u>	<u>36,310</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>150,000</u>	<u>33,000</u>
001	Travelling Allowance		33,000	150,000	33,000
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Conveyance Charges		3,210	3,210	3,210
A039	TOTAL GENERAL		<u>53,520</u>	<u>50,700</u>	<u>53,520</u>
A03901	Stationery		<u>39,930</u>	<u>45,000</u>	<u>39,930</u>
001	Stationery Charges		39,930	45,000	39,930
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		5,500	5,500	5,500
A03970	Others		<u>7,990</u>	<u>100</u>	<u>7,990</u>
001	Others			100	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6047	GOVT HIGHER SECONDARY SCHOOL NISATTA CHARSADDA					
002	Other Contingencies			7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>4,000</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>4,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>4,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	4,000	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>15,980</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>15,980</u>	<u>100</u>
A05270	To Others			<u>100</u>	<u>15,980</u>	<u>100</u>
001	To Others			100	15,980	100
A09	TOTAL PHYSICAL ASSETS			<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,270</u>	<u>8,390</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,980</u>	<u>7,990</u>	<u>15,980</u>
A13101	Machinery and Equipment			<u>15,980</u>	<u>7,990</u>	<u>15,980</u>
001	Machinery and Equipment			15,980	7,990	15,980
A132	TOTAL FURNITURE AND FIXTURE			<u>7,990</u>	<u>100</u>	<u>7,990</u>
A13201	Furniture and Fixture			7,990	100	7,990

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6047	GOVT HIGHER SECONDARY SCHOOL NISATTA CHARSADDA				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL NISATTA CHARSADDA			42,880,050	72,896,380	44,140,120

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6048	GOVERNMENT HIGH SCHOOL PRANG CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,701,740</u>	<u>28,451,490</u>	<u>19,901,740</u>
A011	TOTAL PAY				<u>12,128,030</u>	<u>15,922,160</u>	<u>12,128,030</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,823,350</u>	<u>12,968,520</u>	<u>8,823,350</u>
A01101	Total Basic Pay Of Officer				<u>8,823,350</u>	<u>12,968,520</u>	<u>8,823,350</u>
P070	Principal	(BPS-19)	1	1	1,504,160		1,504,160
S572	Senior Certified Teacher	(BPS-16)	4	4	4,227,870		4,227,870
S573	Senior Arabic Teacher	(BPS-16)	1	1	609,700		609,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	586,280		586,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	679,680		679,680
S579	Secondary School Teacher	(BPS-16)	5	5	1,149,110		1,149,110
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	66,550		66,550
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,304,680</u>	<u>2,953,640</u>	<u>3,304,680</u>
A01151	Total Basic Pay Other Staff				<u>3,304,680</u>	<u>2,953,640</u>	<u>3,304,680</u>
C020	Certificated Teacher	(BPS-15)	3	3	880,000		880,000
D106	Drawing Master	(BPS-15)	1	1	444,680		444,680
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>6,573,710</u>	<u>12,529,330</u>	<u>7,773,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,605,510</u>	<u>11,667,060</u>	<u>6,805,510</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				
CA6048	GOVERNMENT HIGH SCHOOL PRANG CHARSAJDA				
A01202	House Rent Allowance		813,270	1,079,820	813,270
A01203	Conveyance Allowance		1,243,770	1,083,810	1,243,770
A01207	Washing Allowance		1,980	36,000	1,980
A01208	Dress Allowance		1,980	36,000	1,980
A0120D	Integrated Allowance		5,940	21,600	5,940
A01216	Qualification Allowance		19,250	100	19,250
A01217	Medical Allowance		570,210	500,100	570,210
A0121T	Adhoc Relief Allowance 2013		220,000	177,700	220,000
A01224	Entertainment Allowance		6,600	6,000	6,600
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		149,600	120,740	149,600
A01238	Charge allowance		1,320	1,320	1,320
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,542,550	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,542,550	660,000
A0124X	Adhoc Relief Allowance 2023		1,200,000	5,440,180	1,200,000
A01253	Science Teaching Allowance		5,280	5,280	5,280
A0125E	Adhoc Relief Allowance 2024				1,200,000
A01270	Other		<u>33,000</u>	<u>60,000</u>	<u>33,000</u>
001	Others		33,000	60,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>968,200</u>	<u>862,270</u>	<u>968,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		968,000	862,070	968,000
A03	TOTAL OPERATING EXPENSES		<u>308,810</u>	<u>414,310</u>	<u>388,810</u>
A032	TOTAL COMMUNICATIONS		<u>47,210</u>	<u>47,210</u>	<u>47,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Telephone and Trunk Call		44,000	44,000	44,000

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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				
CA6048	GOVERNMENT HIGH SCHOOL PRANG CHARSADE				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>275,000</u>	<u>280,000</u>
A03303	Electricity		<u>200,000</u>	<u>275,000</u>	<u>280,000</u>
001	Electricity		200,000	275,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>28,600</u>	<u>56,600</u>	<u>28,600</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>40,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	40,000	22,000
A03808	Conveyance Charges		<u>6,600</u>	<u>16,600</u>	<u>6,600</u>
001	Conveyance Charges		6,600	16,600	6,600
A039	TOTAL GENERAL		<u>33,000</u>	<u>35,500</u>	<u>33,000</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Others			5,500	
002	Other Contingencies		5,500		5,500
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,700</u>	<u>6,700</u>	<u>6,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,600</u>	<u>6,600</u>	<u>6,600</u>
A13101	Machinery and Equipment		<u>6,600</u>	<u>6,600</u>	<u>6,600</u>
001	Machinery and Equipment		6,600	6,600	6,600
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6048	GOVERNMENT HIGH SCHOOL PRANG CHARASADDA				
A13201 Furniture and Fixture			100	100	100
GOVERNMENT HIGH SCHOOL PRANG CHARASADDA			19,017,350	28,872,600	20,297,350

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6049	GOVT HAYAT ULLAH SHAHEED HIGH SCHOOL RAJJAR CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,249,730</u>	<u>42,991,640</u>	<u>33,451,240</u>
A011	TOTAL PAY		37	37	<u>24,311,660</u>	<u>24,217,810</u>	<u>24,311,660</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>18,162,570</u>	<u>18,201,200</u>	<u>18,162,570</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>18,162,570</u>	<u>18,201,200</u>	<u>18,162,570</u>
P070	Principal	(BPS-19)	1	1	1,320,000		1,320,000
I050	I. T. Teacher	(BPS-16)	1	1	679,990		679,990
S572	Senior Certified Teacher	(BPS-16)	5	5	5,837,480		5,837,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	679,990		679,990
S574	Senior TheologyTeacher	(BPS-16)	1	1	633,130		633,130
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,758,220		1,758,220
S579	Secondary School Teacher	(BPS-16)	9	9	7,253,760		7,253,760
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,149,090</u>	<u>6,016,610</u>	<u>6,149,090</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>6,149,090</u>	<u>6,016,610</u>	<u>6,149,090</u>
C020	Certificated Teacher	(BPS-15)	6	6	1,980,000		1,980,000
D106	Drawing Master	(BPS-15)	1	1	444,920		444,920
C272	Computer Laboratory Assistant	(BPS-12)	1	1	440,000		440,000
Q001	Qari	(BPS-12)	2	2	1,091,500		1,091,500
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	658,970		658,970
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	265,070		265,070
S162	Sweeper	(BPS-03)	1	1	278,630		278,630

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6049	GOVT HAYAT ULLAH SHAHEED HIGH SCHOOL RAJJAR CHARSAJDA				
A012	TOTAL ALLOWANCES		<u>7,938,070</u>	<u>18,773,830</u>	<u>9,139,580</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,969,870</u>	<u>17,602,620</u>	<u>8,171,380</u>
A01202	House Rent Allowance		1,201,510	1,515,060	1,201,510
A01203	Conveyance Allowance		1,936,640	1,542,700	1,936,640
A01207	Washing Allowance		7,920	72,000	7,920
A01208	Dress Allowance		7,920	72,000	7,920
A0120D	Integrated Allowance		5,940	43,200	5,940
A01217	Medical Allowance		831,990	675,720	831,990
A0121T	Adhoc Relief Allowance 2013		219,890	283,340	219,890
A01224	Entertainment Allowance		6,600	6,000	6,600
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		150,310	193,620	150,310
A0122N	Special Conveyance Allowance to Disbalded Employees		7,700	144,000	7,700
A01238	Charge allowance		1,430	1,200	1,430
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	2,352,880	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	2,352,880	660,000
A0124X	Adhoc Relief Allowance 2023		1,201,510	8,334,510	1,201,510
A01253	Science Teaching Allowance		11,000	100	11,000
A0125E	Adhoc Relief Allowance 2024				1,201,510
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>968,200</u>	<u>1,171,210</u>	<u>968,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		968,000	1,171,010	968,000
A03	TOTAL OPERATING EXPENSES		<u>530,830</u>	<u>628,010</u>	<u>700,830</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6049	GOVT HAYAT ULLAH SHAHEED HIGH SCHOOL RAJJAR CHARSAJDA				
A032	TOTAL COMMUNICATIONS		<u>45,010</u>	<u>45,010</u>	<u>45,010</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>41,800</u>	<u>41,800</u>	<u>41,800</u>
001	Telephone and Trunk Call		41,800	41,800	41,800
A033	TOTAL UTILITIES		<u>431,500</u>	<u>520,000</u>	<u>601,500</u>
A03301	Gas		181,500	100,000	181,500
A03303	Electricity		<u>250,000</u>	<u>420,000</u>	<u>420,000</u>
001	Electricity		250,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,653,460</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,653,460</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,653,460</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,653,460	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6049	GOVT HAYAT ULLAH SHAHEED HIGH SCHOOL RAJJAR CHARSAJDA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HAYAT ULLAH SHAHEED HIGH SCHOOL RAJJAR CHARSAJDA			32,790,260	45,282,710	34,161,770

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6050	GOVT HIGH SCHOOL SHAKAR DHAND CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,729,810</u>	<u>30,220,660</u>	<u>26,929,810</u>
A011	TOTAL PAY		35	35	<u>18,817,510</u>	<u>16,929,860</u>	<u>18,817,510</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,521,500</u>	<u>11,817,680</u>	<u>10,521,500</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,521,500</u>	<u>11,817,680</u>	<u>10,521,500</u>
P070	Principal	(BPS-19)	1	1	1,128,090		1,128,090
S572	Senior Certified Teacher	(BPS-16)	3	3	5,068,110		5,068,110
S574	Senior TheologyTeacher	(BPS-16)	1	1	547,430		547,430
S575	Senior Drawing Master	(BPS-16)	1	1	773,700		773,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	330,000		330,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,674,170		2,674,170
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,296,010</u>	<u>5,112,180</u>	<u>8,296,010</u>
A01151	Total Basic Pay Other Staff		23	23	<u>8,296,010</u>	<u>5,112,180</u>	<u>8,296,010</u>
A047	Arabic Teacher	(BPS-15)	1	1	676,450		676,450
C020	Certificated Teacher	(BPS-15)	13	13	4,290,000		4,290,000
P030	Physical Education Teacher	(BPS-15)	1	1	773,700		773,700
Q001	Qari	(BPS-12)	1	1	554,270		554,270
J013	Junior Clerk	(BPS-11)	1	1	459,390		459,390
B006	Behishti	(BPS-03)	1	1	205,750		205,750
C057	Chowkidar	(BPS-03)	2	2	346,450		346,450
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	2	2	660,000		660,000
A012	TOTAL ALLOWANCES				<u>6,912,300</u>	<u>13,290,800</u>	<u>8,112,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,944,100</u>	<u>12,329,290</u>	<u>7,144,100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6050	GOVT HIGH SCHOOL SHAKAR DHAND CHARSAJDA				
A01202	House Rent Allowance		943,800	1,212,900	943,800
A01203	Conveyance Allowance		1,253,770	1,122,700	1,253,770
A01207	Washing Allowance		9,900	60,000	9,900
A01208	Dress Allowance		9,900	60,000	9,900
A0120D	Integrated Allowance		5,940	36,000	5,940
A01216	Qualification Allowance		33,000	100	33,000
A01217	Medical Allowance		630,560	518,780	630,560
A0121T	Adhoc Relief Allowance 2013		265,180	177,630	265,180
A01224	Entertainment Allowance		110	6,000	110
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		179,430	119,800	179,430
A0122N	Special Conveyance Allowance to Disbalded Employees		39,600	9,000	39,600
A01238	Charge allowance		1,320	1,200	1,320
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,597,220	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,655,260	660,000
A0124X	Adhoc Relief Allowance 2023		1,200,000	5,705,790	1,200,000
A01253	Science Teaching Allowance		5,280	3,600	5,280
A0125E	Adhoc Relief Allowance 2024				1,200,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		33,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>968,200</u>	<u>961,510</u>	<u>968,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		968,000	961,310	968,000
A03	TOTAL OPERATING EXPENSES		<u>170,530</u>	<u>196,210</u>	<u>217,530</u>
A032	TOTAL COMMUNICATIONS		<u>36,210</u>	<u>53,210</u>	<u>63,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		33,000	50,000	60,000

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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				
CA6050	GOVT HIGH SCHOOL SHAKAR DHAND CHARSAJDA				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>275,800</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>275,800</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>275,800</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	275,800	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6050	GOVT HIGH SCHOOL SHAKAR DHAND CHARSAJDA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL SHAKAR DHAND CHARSAJDA			25,910,140	30,702,370	27,157,140

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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						
CA6051	GOVT HIGHER SECONDARY SCHOOL SHERPAO TANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,176,200</u>	<u>105,581,030</u>	<u>57,676,200</u>
A011	TOTAL PAY		87	87	<u>41,163,120</u>	<u>59,882,560</u>	<u>41,163,120</u>
A011-1	TOTAL PAY OF OFFICERS		53	53	<u>30,071,150</u>	<u>46,256,260</u>	<u>30,071,150</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>29,967,090</u>	<u>45,842,000</u>	<u>29,967,090</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	914,190		914,190
P070	Principal	(BPS-19)	1	1	1,363,140		1,363,140
S144	Subject Specialist	(BPS-18)	10	10	10,613,980		10,613,980
S587	Senior Librarian	(BPS-18)	1	1	524,240		524,240
V011	Vice Principal	(BPS-18)	1	1	1,100,000		1,100,000
S144	Subject Specialist	(BPS-17)	3	3	2,395,540		2,395,540
S604	Subject Specialist IT	(BPS-17)	1	1	524,240		524,240
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	330,000		330,000
S572	Senior Certified Teacher	(BPS-16)	14	14	5,466,740		5,466,740
S573	Senior Arabic Teacher	(BPS-16)	1	1	330,000		330,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	469,140		469,140
S576	Senior Physical education Teacher	(BPS-16)	1	1	469,140		469,140
S579	Secondary School Teacher	(BPS-16)	17	17	5,466,740		5,466,740
A01102	Personal pay				104,060	414,260	104,060
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>11,091,970</u>	<u>13,626,300</u>	<u>11,091,970</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>11,091,970</u>	<u>13,626,300</u>	<u>11,091,970</u>
C020	Certificated Teacher	(BPS-15)	12	12	5,280,000		5,280,000
S575	Senior Drawing Master	(BPS-15)	1	1	280,930		280,930
S035	Senior Clerk	(BPS-14)	1	1	533,040		533,040

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6051	GOVT HIGHER SECONDARY SCHOOL SHERPAO TANGI						
Q001	Qari	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	2	2	661,030		661,030
L001	Laboratory Assistant	(BPS-07)	4	4	1,320,000		1,320,000
B006	Behishti	(BPS-03)	2	2	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	523,330		523,330
L002	Laboratory Attendant	(BPS-03)	5	5	650,310		650,310
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	523,330		523,330
W032	Workshop Attendant	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>15,013,080</u>	<u>45,698,470</u>	<u>16,513,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,560,880</u>	<u>42,575,210</u>	<u>15,060,880</u>
A01202	House Rent Allowance				3,223,990	4,244,030	3,223,990
A01203	Conveyance Allowance				3,978,150	3,617,410	3,978,150
A01207	Washing Allowance				9,900	114,000	9,900
A01208	Dress Allowance				9,900	114,000	9,900
A0120D	Integrated Allowance				11,880	68,400	11,880
A01216	Qualification Allowance				110	110	110
A01217	Medical Allowance				1,921,190	1,819,770	1,921,190
A0121T	Adhoc Relief Allowance 2013				823,900	686,040	823,900
A01224	Entertainment Allowance				13,200	6,000	13,200
A01226	Computer Allowance				13,200	9,000	13,200
A0122C	Adhoc Relief Allowance - 2015				550,000	467,460	550,000
A01238	Charge allowance				1,320	1,200	1,320
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	5,704,880	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	5,713,160	660,000
A0124X	Adhoc Relief Allowance 2023				1,500,000	19,501,730	1,500,000
A01253	Science Teaching Allowance				5,940	14,700	5,940
A0125E	Adhoc Relief Allowance 2024						1,500,000
A01270	Other				<u>165,000</u>	<u>480,120</u>	<u>165,000</u>
001	Others				165,000	480,120	165,000

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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				
CA6051	GOVT HIGHER SECONDARY SCHOOL SHERPAO TANGI				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>3,123,260</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	3,123,060	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>273,030</u>	<u>341,630</u>	<u>273,030</u>
A032	TOTAL COMMUNICATIONS		<u>43,930</u>	<u>43,930</u>	<u>43,930</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>39,930</u>	<u>39,930</u>	<u>39,930</u>
001	Telephone and Trunk Call		39,930	39,930	39,930
A033	TOTAL UTILITIES		<u>127,500</u>	<u>127,500</u>	<u>127,500</u>
A03301	Gas		27,500	27,500	27,500
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,310</u>	<u>70,100</u>	<u>47,310</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>60,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	60,000	44,000
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>3,210</u>	<u>10,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	10,000	3,210
A039	TOTAL GENERAL		<u>54,290</u>	<u>100,100</u>	<u>54,290</u>
A03901	Stationery		<u>44,000</u>	<u>70,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	70,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6051	GOVT HIGHER SECONDARY SCHOOL SHERPAO TANGI				
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		2,200	10,000	2,200
A03970	Others		<u>7,990</u>	<u>20,000</u>	<u>7,990</u>
001	Others			20,000	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>852,220</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>852,220</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>852,220</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	852,220	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>35,300</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>20,000</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>20,000</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	20,000	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>15,000</u>	<u>7,990</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				
CA6051	GOVT HIGHER SECONDARY SCHOOL SHERPAO TANGI				
A13201	Furniture and Fixture		7,990	15,000	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL SHERPAO TANGI			56,473,800	106,810,380	57,973,800

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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						
CA6052	GOVERNMENT HIGH SCHOOL SHODAG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,185,210</u>	<u>25,843,000</u>	<u>21,385,210</u>
A011	TOTAL PAY		25	25	<u>13,378,420</u>	<u>14,474,680</u>	<u>13,378,420</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,686,630</u>	<u>11,891,000</u>	<u>10,686,630</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,602,080</u>	<u>11,890,900</u>	<u>10,602,080</u>
P070	Principal	(BPS-19)	1	1	1,085,780		1,085,780
S572	Senior Certified Teacher	(BPS-16)	4	4	2,494,780		2,494,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	629,140		629,140
S574	Senior Theology Teacher	(BPS-16)	1	1	498,930		498,930
S575	Senior Drawing Master	(BPS-16)	1	1	715,940		715,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	715,940		715,940
S579	Secondary School Teacher	(BPS-16)	9	9	4,461,570		4,461,570
A01102	Personal pay				84,550	100	84,550
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,691,790</u>	<u>2,583,680</u>	<u>2,691,790</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,691,790</u>	<u>2,583,680</u>	<u>2,691,790</u>
C020	Certificated Teacher	(BPS-15)	2	2	803,080		803,080
Q001	Qari	(BPS-15)	1	1	524,990		524,990
J013	Junior Clerk	(BPS-11)	1	1	373,720		373,720
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>6,806,790</u>	<u>11,368,320</u>	<u>8,006,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,816,590</u>	<u>10,528,650</u>	<u>7,016,590</u>
A01202	House Rent Allowance				845,900	1,100,520	845,900
A01203	Conveyance Allowance				1,377,200	1,106,700	1,377,200

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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				
CA6052	GOVERNMENT HIGH SCHOOL SHODAG				
A01207	Washing Allowance		1,980	24,000	1,980
A01208	Dress Allowance		1,980	24,000	1,980
A0120D	Integrated Allowance		5,940	14,400	5,940
A01216	Qualification Allowance		110	110	110
A01217	Medical Allowance		531,300	431,630	531,300
A0121T	Adhoc Relief Allowance 2013		228,800	140,820	228,800
A01224	Entertainment Allowance		6,600	100	6,600
A01229	Special compensatory allowance		19,800	100	19,800
A0122C	Adhoc Relief Allowance - 2015		157,300	96,410	157,300
A0122N	Special Conveyance Allowance to Disbalded Employees		13,200	13,200	13,200
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,354,800	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,354,820	660,000
A0124X	Adhoc Relief Allowance 2023		1,200,000	4,808,440	1,200,000
A01253	Science Teaching Allowance		10,560	14,100	10,560
A0125E	Adhoc Relief Allowance 2024				1,200,000
A01270	Other		<u>35,200</u>	<u>30,000</u>	<u>35,200</u>
001	Others		35,200	30,000	35,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>990,200</u>	<u>839,670</u>	<u>990,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		990,000	839,470	990,000
A03	TOTAL OPERATING EXPENSES		<u>145,530</u>	<u>154,210</u>	<u>190,530</u>
A032	TOTAL COMMUNICATIONS		<u>36,210</u>	<u>36,210</u>	<u>36,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		33,000	33,000	33,000

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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				
CA6052	GOVERNMENT HIGH SCHOOL SHODAG				
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001	Electricity		55,000	55,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>1,149,720</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>1,149,720</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>1,149,720</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	1,149,720	110
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	
001	Fin: Asstt:			2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6052	GOVERNMENT HIGH SCHOOL SHODAG				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVERNMENT HIGH SCHOOL SHODAG			20,340,450	29,556,530	21,585,450

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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						
CA6053	GOVT HIGHER SECONDARY SCHOOL SHAKOOR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,403,230</u>	<u>53,606,000</u>	<u>32,603,230</u>
A011	TOTAL PAY				<u>22,222,090</u>	<u>30,318,780</u>	<u>22,222,090</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,800,870</u>	<u>22,168,040</u>	<u>15,800,870</u>
A01101	Total Basic Pay Of Officer				<u>15,800,870</u>	<u>22,168,040</u>	<u>15,800,870</u>
P070	Principal	(BPS-19)	1	1	723,390		723,390
D072	Director Of Physical Education	(BPS-17)	1	1	1,040,840		1,040,840
S144	Subject Specialist	(BPS-17)	12	12	5,720,000		5,720,000
I050	I. T. Teacher	(BPS-16)	1	1	633,560		633,560
S039	Senior English Teacher	(BPS-16)	4	4	3,058,400		3,058,400
S572	Senior Certified Teacher	(BPS-16)	4	4	2,989,760		2,989,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	735,780		735,780
S575	Senior Drawing Master	(BPS-16)	1	1	265,580		265,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	633,560		633,560
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,421,220</u>	<u>8,150,740</u>	<u>6,421,220</u>
A01151	Total Basic Pay Other Staff				<u>6,421,220</u>	<u>8,150,740</u>	<u>6,421,220</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,760,000		1,760,000
T023	Theology Teacher	(BPS-15)	1	1	476,680		476,680
S035	Senior Clerk	(BPS-14)	1	1	447,090		447,090
Q001	Qari	(BPS-12)	1	1	415,390		415,390
J013	Junior Clerk	(BPS-11)	1	1	352,060		352,060
L001	Laboratory Assistant	(BPS-07)	1	1	275,000		275,000
C057	Chowkidar	(BPS-03)	2	2	880,000		880,000
L002	Laboratory Attendant	(BPS-03)	2	2	770,000		770,000
N005	Naib Qasid	(BPS-03)	2	2	770,000		770,000

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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					
CA6053	GOVT HIGHER SECONDARY SCHOOL SHAKOOR					
S162	Sweeper (BPS-03)	1	1	275,000		275,000
A012	TOTAL ALLOWANCES			<u>9,181,140</u>	<u>23,287,220</u>	<u>10,381,140</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,091,940</u>	<u>21,439,300</u>	<u>9,291,940</u>
A01202	House Rent Allowance			1,617,000	2,327,200	1,617,000
A01203	Conveyance Allowance			2,004,200	1,900,120	2,004,200
A01207	Washing Allowance			5,940	84,000	5,940
A01208	Dress Allowance			5,940	84,000	5,940
A0120D	Integrated Allowance			5,940	50,400	5,940
A01216	Qualification Allowance			110	110	110
A01217	Medical Allowance			958,100	855,770	958,100
A0121T	Adhoc Relief Allowance 2013			376,200	329,720	376,200
A01224	Entertainment Allowance			6,600	6,000	6,600
A01226	Computer Allowance			9,900	27,000	9,900
A01229	Special compensatory allowance			7,700	100	7,700
A0122C	Adhoc Relief Allowance - 2015			259,270	226,180	259,270
A01238	Charge allowance			1,320	1,680	1,320
A01239	Special allowance			<u>184,800</u>	<u>100</u>	<u>184,800</u>
001	Special Allowance			184,800	100	184,800
A0124L	Weather Allowance			13,200	14,180	13,200
A0124N	Disparity Reduction Allowance 2022- 15%			660,000	2,860,230	660,000
A0124R	Adhoc Relief Allowance 2022			660,000	2,867,620	660,000
A0124X	Adhoc Relief Allowance 2023			1,200,000	9,616,490	1,200,000
A01253	Science Teaching Allowance			16,720	8,400	16,720
A0125E	Adhoc Relief Allowance 2024					1,200,000
A01270	Other			<u>99,000</u>	<u>180,000</u>	<u>99,000</u>
001	Others				180,000	
084	M.Phill Allowance			99,000		99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,089,200</u>	<u>1,847,920</u>	<u>1,089,200</u>
A01274	Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges			100	100	100
A01278	Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary			100	100	100
A01289	Teaching Allowance			1,089,000	1,847,720	1,089,000

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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				
CA6053	GOVT HIGHER SECONDARY SCHOOL SHAKOOR				
A03	TOTAL OPERATING EXPENSES		<u>298,250</u>	<u>299,400</u>	<u>298,250</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	55,000	55,000
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,850</u>	<u>38,000</u>	<u>36,850</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance		33,000	33,000	33,000
A03806	Transportation of Goods		<u>1,430</u>	<u>2,000</u>	<u>1,430</u>
001	Transportation of Goods		1,430	2,000	1,430
A03808	Conveyance Charges		<u>2,420</u>	<u>3,000</u>	<u>2,420</u>
001	Conveyance Charges		2,420	3,000	2,420
A039	TOTAL GENERAL		<u>54,400</u>	<u>54,400</u>	<u>54,400</u>
A03901	Stationery		<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
001	Stationery Charges		30,250	30,250	30,250
A03902	Printing and Publication		<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
001	Printing and publication		12,100	12,100	12,100
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>6,050</u>	<u>6,050</u>	<u>6,050</u>
001	Others			6,050	
002	Other Contingencies		6,050		6,050
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,997,260</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,997,260</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,997,260</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6053	GOVT HIGHER SECONDARY SCHOOL SHAKOOR				
001	Superannuation Encashment of L.P.R		100	1,997,260	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,450</u>	<u>18,450</u>	<u>18,450</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
A13101	Machinery and Equipment		<u>12,100</u>	<u>12,100</u>	<u>12,100</u>
001	Machinery and Equipment		12,100	12,100	12,100
A132	TOTAL FURNITURE AND FIXTURE		<u>6,050</u>	<u>6,050</u>	<u>6,050</u>
A13201	Furniture and Fixture		6,050	6,050	6,050
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6053	GOVT HIGHER SECONDARY SCHOOL SHAKOOR				
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL SHAKOOR			31,720,230	55,921,310	32,920,230

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6054	GOVT CENTENIAL SHAHEED NANGIYAL TARIQ MODEL HIGH SCHOOL TURANGZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,010,940</u>	<u>30,237,750</u>	<u>25,010,940</u>
A011	TOTAL PAY		34	34	<u>16,979,010</u>	<u>16,734,550</u>	<u>16,979,010</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,699,010</u>	<u>10,800,260</u>	<u>11,699,010</u>
A01101	Total Basic Pay Of Officer		19	19	<u>11,699,010</u>	<u>10,800,260</u>	<u>11,699,010</u>
P070	Principal	(BPS-18)	1	1	1,230,680		1,230,680
S572	Senior Certified Teacher	(BPS-16)	5	5	4,010,950		4,010,950
S573	Senior Arabic Teacher	(BPS-16)	1	1	843,980		843,980
S575	Senior Drawing Master	(BPS-16)	1	1	914,260		914,260
S576	Senior Physical education Teacher	(BPS-16)	1	1	843,980		843,980
S579	Secondary School Teacher	(BPS-16)	9	9	3,788,610		3,788,610
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	66,550		66,550
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,280,000</u>	<u>5,934,290</u>	<u>5,280,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,280,000</u>	<u>5,934,290</u>	<u>5,280,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,320,000		1,320,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	660,000		660,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	2	2	385,000		385,000
M010	Mali	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000

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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						
CA6054	GOVT CENTENIAL SHAHEED NANGIYAL TARIQ MODEL HIGH SCHOOL TURANGZAI						
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>7,031,930</u>	<u>13,503,200</u>	<u>8,031,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,931,730</u>	<u>12,601,480</u>	<u>6,931,730</u>
A01202	House Rent Allowance				923,630	1,226,330	923,630
A01203	Conveyance Allowance				1,363,120	1,241,240	1,363,120
A01207	Washing Allowance				7,920	81,870	7,920
A01208	Dress Allowance				7,920	81,870	7,920
A0120D	Integrated Allowance				11,880	49,130	11,880
A01216	Qualification Allowance				66,000	100	66,000
A01217	Medical Allowance				623,540	534,690	623,540
A0121T	Adhoc Relief Allowance 2013				210,650	159,940	210,650
A01224	Entertainment Allowance				7,260	100	7,260
A01226	Computer Allowance				9,900	9,000	9,900
A01229	Special compensatory allowance				110	100	110
A0122C	Adhoc Relief Allowance - 2015				149,460	116,790	149,460
A0122N	Special Conveyance Allowance to Disbalded Employees				39,600	72,000	39,600
A01238	Charge allowance				1,320	1,200	1,320
A01239	Special allowance				<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance				92,400	100	92,400
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	1,598,330	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	1,598,330	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	5,717,260	1,000,000
A01253	Science Teaching Allowance				17,820	9,900	17,820
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>66,000</u>	<u>90,000</u>	<u>66,000</u>
001	Others				66,000	90,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,200</u>	<u>901,720</u>	<u>1,100,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6054	GOVT CENTENIAL SHAHEED NANGIYAL TARIQ MODEL HIGH SCHOOL TURANGZAI				
A01289	Teaching Allowance		1,100,000	901,520	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>170,090</u>	<u>252,770</u>	<u>182,090</u>
A032	TOTAL COMMUNICATIONS		<u>27,770</u>	<u>27,770</u>	<u>27,770</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
A03303	Electricity		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001	Electricity		88,000	88,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>102,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>100,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	100,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>2,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	2,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>908,140</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>908,140</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>908,140</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	908,140	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6054	GOVT CENTENIAL SHAHEED NANGIYAL TARIQ MODEL HIGH SCHOOL TURANGZAI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT CENTENIAL SHAHEED NANGIYAL TARIQ MODEL HIGH SCHOOL TURANGZAI			24,190,730	31,408,260	25,202,730

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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						
CA6055	Govt. Shaheed Mian Shahzad Ijaz High School Tangi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,171,310</u>	<u>74,664,310</u>	<u>50,171,310</u>
A011	TOTAL PAY		64	64	<u>38,230,520</u>	<u>42,308,060</u>	<u>38,230,520</u>
A011-1	TOTAL PAY OF OFFICERS		34	34	<u>25,607,690</u>	<u>28,770,990</u>	<u>25,607,690</u>
A01101	Total Basic Pay Of Officer		34	34	<u>25,536,780</u>	<u>28,584,060</u>	<u>25,536,780</u>
P070	Principal	(BPS-19)	1	1	1,288,710		1,288,710
I050	I. T. Teacher	(BPS-16)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	9	9	9,635,600		9,635,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	806,900		806,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	619,460		619,460
S575	Senior Drawing Master	(BPS-16)	1	1	924,040		924,040
S576	Senior Physical education Teacher	(BPS-16)	1	1	760,040		760,040
S579	Secondary School Teacher	(BPS-16)	19	19	10,952,030		10,952,030
A01102	Personal pay				70,910	186,930	70,910
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>12,622,830</u>	<u>13,537,070</u>	<u>12,622,830</u>
A01151	Total Basic Pay Other Staff		30	30	<u>12,622,830</u>	<u>13,537,070</u>	<u>12,622,830</u>
C020	Certificated Teacher	(BPS-15)	18	18	7,888,210		7,888,210
P030	Physical Education Teacher	(BPS-15)	1	1	666,330		666,330
T023	Theology Teacher	(BPS-15)	1	1	432,980		432,980
S035	Senior Clerk	(BPS-14)	1	1	540,570		540,570
C272	Computer Laboratory Assistant	(BPS-12)	1	1	338,490		338,490
Q001	Qari	(BPS-12)	1	1	365,470		365,470
J013	Junior Clerk	(BPS-11)	1	1	410,780		410,780
B006	Behishti	(BPS-03)	1	1	330,000		330,000

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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						
CA6055	Govt. Shaheed Mian Shahzad Ijaz High School Tangi						
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>10,940,790</u>	<u>32,356,250</u>	<u>11,940,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,851,590</u>	<u>30,229,410</u>	<u>10,851,590</u>
A01202	House Rent Allowance				2,027,300	2,585,620	2,027,300
A01203	Conveyance Allowance				3,034,900	2,642,520	3,034,900
A01207	Washing Allowance				4,950	60,000	4,950
A01208	Dress Allowance				4,950	60,000	4,950
A0120D	Integrated Allowance				5,940	36,000	5,940
A01217	Medical Allowance				1,326,490	1,133,250	1,326,490
A0121T	Adhoc Relief Allowance 2013				564,300	477,960	564,300
A01224	Entertainment Allowance				6,600	6,000	6,600
A01226	Computer Allowance				110	110	110
A01229	Special compensatory allowance				110	110	110
A0122C	Adhoc Relief Allowance - 2015				385,000	326,500	385,000
A0122N	Special Conveyance Allowance to Disabled Employees				19,800	100	19,800
A01238	Charge allowance				1,320	1,200	1,320
A01239	Special allowance				<u>92,400</u>	<u>92,400</u>	<u>92,400</u>
001	Special Allowance				92,400	92,400	92,400
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	4,067,200	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	4,067,200	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	14,551,740	1,000,000
A01253	Science Teaching Allowance				24,420	18,300	24,420
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>19,800</u>	<u>90,000</u>	<u>19,800</u>
001	Others					90,000	
084	M.Phil Allowance				19,800		19,800

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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				
CA6055	Govt. Shaheed Mian Shahzad Ijaz High School Tangi				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>2,126,840</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	2,126,640	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>335,260</u>	<u>472,150</u>	<u>465,260</u>
A032	TOTAL COMMUNICATIONS		<u>58,210</u>	<u>58,210</u>	<u>58,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>222,640</u>	<u>352,640</u>	<u>352,640</u>
A03302	Water		2,640	2,640	2,640
A03303	Electricity		<u>220,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		220,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,800</u>	<u>33,300</u>	<u>30,800</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
001	Others			3,300	
002	Other Contingencies		3,300		3,300

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6055	Govt. Shaheed Mian Shahzad Ijaz High School Tangi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. Shaheed Mian Shahzad Ijaz High School Tangi			49,516,370	75,146,260	50,646,370

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6056	GOVT HIGHER SECONDARY SCHOOL MANGA DARGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,863,540</u>	<u>62,164,390</u>	<u>49,863,540</u>
A011	TOTAL PAY				<u>31,152,280</u>	<u>35,441,300</u>	<u>31,152,280</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,859,580</u>	<u>26,101,020</u>	<u>19,859,580</u>
A01101	Total Basic Pay Of Officer				<u>19,859,580</u>	<u>26,101,020</u>	<u>19,859,580</u>
P070	Principal	(BPS-19)	1	1	1,100,000		1,100,000
S587	Senior Librarian	(BPS-18)	1	1	827,820		827,820
S676	Senior Instructor Physical Education	(BPS-18)	1	1	660,000		660,000
V011	Vice Principal	(BPS-18)	1	1	880,000		880,000
S144	Subject Specialist	(BPS-17)	9	9	4,400,000		4,400,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	460,460		460,460
S039	Senior English Teacher	(BPS-16)	7	7	3,688,960		3,688,960
S572	Senior Certified Teacher	(BPS-16)	8	8	5,280,000		5,280,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	773,010		773,010
S574	Senior Theology Teacher	(BPS-16)	1	1	441,950		441,950
S575	Senior Drawing Master	(BPS-16)	1	1	640,580		640,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	706,800		706,800
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,292,700</u>	<u>9,340,280</u>	<u>11,292,700</u>
A01151	Total Basic Pay Other Staff				<u>11,292,700</u>	<u>9,340,280</u>	<u>11,292,700</u>
C020	Certificated Teacher	(BPS-15)	3	3	3,410,240		3,410,240
D106	Drawing Master	(BPS-15)	1	1	631,570		631,570
P030	Physical Education Teacher	(BPS-15)	1	1	440,000		440,000
T023	Theology Teacher	(BPS-15)	1	1	650,890		650,890
S035	Senior Clerk	(BPS-14)	1	1	550,000		550,000

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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						
CA6056	GOVT HIGHER SECONDARY SCHOOL MANGA DARGAI						
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	2	2	1,320,000		1,320,000
B006	Behishti	(BPS-03)	2	2	1,100,000		1,100,000
C057	Chowkidar	(BPS-03)	2	2	770,000		770,000
L002	Laboratory Attendant	(BPS-03)	1	1	440,000		440,000
M010	Mali	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	2	2	715,000		715,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>17,711,260</u>	<u>26,723,090</u>	<u>18,711,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,622,060</u>	<u>24,932,070</u>	<u>17,622,060</u>
A01202	House Rent Allowance				5,188,480	2,472,590	5,188,480
A01203	Conveyance Allowance				6,820,000	2,075,000	6,820,000
A01207	Washing Allowance				9,900	87,000	9,900
A01208	Dress Allowance				9,900	87,000	9,900
A0120D	Integrated Allowance				9,900	52,200	9,900
A01217	Medical Allowance				1,172,600	1,009,680	1,172,600
A0121T	Adhoc Relief Allowance 2013				459,910	385,340	459,910
A01224	Entertainment Allowance				6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015				224,590	269,150	224,590
A0122N	Special Conveyance Allowance to Disbalded Employees				79,200	99,000	79,200
A01238	Charge allowance				27,500	1,920	27,500
A01239	Special allowance				<u>242,000</u>	<u>100</u>	<u>242,000</u>
001	Special Allowance				242,000	100	242,000
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	3,395,270	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	3,412,440	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	11,528,500	1,000,000
A01253	Science Teaching Allowance				5,280	7,680	5,280
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>33,000</u>	<u>30,000</u>	<u>33,000</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				
CA6056	GOVT HIGHER SECONDARY SCHOOL MANGA DARGAI				
001	Others		33,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>1,791,020</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	1,790,820	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>265,720</u>	<u>272,000</u>	<u>270,520</u>
A032	TOTAL COMMUNICATIONS		<u>42,600</u>	<u>42,600</u>	<u>42,600</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
001	Telephone and Trunk Call		39,600	39,600	39,600
A033	TOTAL UTILITIES		<u>145,200</u>	<u>145,200</u>	<u>150,000</u>
A03303	Electricity		<u>145,200</u>	<u>145,200</u>	<u>150,000</u>
001	Electricity		145,200	145,200	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,520</u>	<u>36,100</u>	<u>35,520</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance		33,000	33,000	33,000
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>2,420</u>	<u>3,000</u>	<u>2,420</u>
001	Conveyance Charges		2,420	3,000	2,420
A039	TOTAL GENERAL		<u>42,400</u>	<u>48,100</u>	<u>42,400</u>
A03901	Stationery		<u>30,250</u>	<u>35,000</u>	<u>30,250</u>
001	Stationery Charges		30,250	35,000	30,250
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6056	GOVT HIGHER SECONDARY SCHOOL MANGA DARGAI				
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		6,050	7,000	6,050
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			6,000	
002	Other Contingencies		6,000		6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,965,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,965,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,965,100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,965,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,300</u>	<u>18,300</u>	<u>18,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6056	GOVT HIGHER SECONDARY SCHOOL MANGA DARGAI				
A13201	Furniture and Fixture		6,000	6,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL MANGA DARGAI			49,147,860	64,419,990	50,152,660

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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						
CA6057	GOVT HIGHER SECONDARY SCHOOL TARNAB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,001,520</u>	<u>78,941,140</u>	<u>48,001,520</u>
A011	TOTAL PAY		59	59	<u>34,914,820</u>	<u>44,740,730</u>	<u>34,914,820</u>
A011-1	TOTAL PAY OF OFFICERS		35	35	<u>27,507,750</u>	<u>35,713,590</u>	<u>27,507,750</u>
A01101	Total Basic Pay Of Officer		35	35	<u>27,220,980</u>	<u>35,281,620</u>	<u>27,220,980</u>
P070	Principal	(BPS-19)	1	1	1,284,140		1,284,140
S144	Subject Specialist	(BPS-18)	10	10	10,187,120		10,187,120
D072	Director Of Physical Education	(BPS-17)	1	1	861,220		861,220
L033	Librarian	(BPS-17)	1	1	460,460		460,460
S144	Subject Specialist	(BPS-17)	3	3	2,256,750		2,256,750
S377	Senior I. T. Teacher	(BPS-17)	1	1	460,460		460,460
S039	Senior English Teacher	(BPS-16)	9	9	5,150,010		5,150,010
S572	Senior Certified Teacher	(BPS-16)	5	5	5,102,000		5,102,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	287,460		287,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	441,950		441,950
S575	Senior Drawing Master	(BPS-16)	1	1	287,460		287,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	441,950		441,950
A01102	Personal pay				286,770	431,970	286,770
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,407,070</u>	<u>9,027,140</u>	<u>7,407,070</u>
A01151	Total Basic Pay Other Staff		24	24	<u>7,407,070</u>	<u>9,027,140</u>	<u>7,407,070</u>
C020	Certificated Teacher	(BPS-15)	7	7	330,000		330,000
S577	Senior Qari	(BPS-15)	1	1	477,070		477,070
S035	Senior Clerk	(BPS-14)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	660,000		660,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,320,000		1,320,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6057	GOVT HIGHER SECONDARY SCHOOL TARNAB						
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	660,000		660,000
L002	Laboratory Attendant	(BPS-03)	4	4	1,760,000		1,760,000
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		660,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>12,086,700</u>	<u>34,200,410</u>	<u>13,086,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,634,500</u>	<u>31,747,240</u>	<u>11,634,500</u>
A01202	House Rent Allowance				2,444,020	3,263,090	2,444,020
A01203	Conveyance Allowance				2,981,000	2,634,550	2,981,000
A01207	Washing Allowance				7,260	120,000	7,260
A01208	Dress Allowance				7,260	120,000	7,260
A0120D	Integrated Allowance				11,880	72,000	11,880
A01217	Medical Allowance				1,138,500	1,393,840	1,138,500
A0121T	Adhoc Relief Allowance 2013				618,640	506,540	618,640
A01224	Entertainment Allowance				6,600	6,000	6,600
A01226	Computer Allowance				52,800	9,000	52,800
A0122C	Adhoc Relief Allowance - 2015				462,000	343,560	462,000
A0122N	Special Conveyance Allowance to Disbalded Employees				39,600	72,000	39,600
A01238	Charge allowance				1,320	1,200	1,320
A01239	Special allowance				<u>357,500</u>	<u>100</u>	<u>357,500</u>
001	Special Allowance				357,500	100	357,500
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	4,267,730	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	4,267,730	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	14,438,900	1,000,000
A01253	Science Teaching Allowance				7,920	7,800	7,920
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>165,000</u>	<u>210,000</u>	<u>165,000</u>
001	Others				165,000	210,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>2,453,170</u>	<u>1,452,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6057	GOVT HIGHER SECONDARY SCHOOL TARNAB				
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	2,452,970	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>238,750</u>	<u>422,150</u>	<u>319,500</u>
A032	TOTAL COMMUNICATIONS		<u>33,250</u>	<u>43,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>30,250</u>	<u>40,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		30,250	40,000	60,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>99,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		99,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,400</u>	<u>170,170</u>	<u>50,400</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>152,170</u>	<u>33,000</u>
001	Travelling Allowance		33,000	152,170	33,000
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
A03808	Conveyance Charges		<u>2,400</u>	<u>3,000</u>	<u>2,400</u>
001	Conveyance Charges		2,400	3,000	2,400
A039	TOTAL GENERAL		<u>56,100</u>	<u>58,980</u>	<u>56,100</u>
A03901	Stationery		<u>44,000</u>	<u>48,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	48,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>6,000</u>	<u>4,880</u>	<u>6,000</u>
001	Others			4,880	
002	Other Contingencies		6,000		6,000

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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				
CA6057	GOVT HIGHER SECONDARY SCHOOL TARNAB				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,300</u>	<u>18,300</u>	<u>18,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>

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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				
CA6057	GOVT HIGHER SECONDARY SCHOOL TARNAB				
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL TARNAB			47,258,870	79,381,890	48,339,620

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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						
CA6058	GOVT SHAHEED RIZWAN SAREER HIGHER SECONDARY SCHOOL UTMANZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,691,760</u>	<u>88,335,010</u>	<u>60,691,760</u>
A011	TOTAL PAY		72	72	<u>46,073,890</u>	<u>48,347,460</u>	<u>46,073,890</u>
A011-1	TOTAL PAY OF OFFICERS		44	44	<u>35,028,470</u>	<u>35,295,430</u>	<u>35,028,470</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>34,478,470</u>	<u>34,478,470</u>	<u>34,478,470</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	544,310		544,310
D586	Deputy Chief Librarian	(BPS-19)	1	1	1,649,580		1,649,580
P070	Principal	(BPS-19)	1	1	1,430,000		1,430,000
S144	Subject Specialist	(BPS-18)	10	10	11,000,000		11,000,000
S144	Subject Specialist	(BPS-17)	3	3	3,300,000		3,300,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	544,310		544,310
S572	Senior Certified Teacher	(BPS-16)	9	9	4,950,000		4,950,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	857,640		857,640
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,100,000		1,100,000
S575	Senior Drawing Master	(BPS-16)	2	2	1,738,700		1,738,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	763,930		763,930
S579	Secondary School Teacher	(BPS-16)	12	12	6,600,000		6,600,000
A01102	Personal pay				550,000	816,960	550,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>11,045,420</u>	<u>13,052,030</u>	<u>11,045,420</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>11,045,420</u>	<u>13,052,030</u>	<u>11,045,420</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,750,000		2,750,000
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
S577	Senior Qari	(BPS-15)	1	1	550,000		550,000
S035	Senior Clerk	(BPS-14)	1	1	436,390		436,390

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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						
CA6058	GOVT SHAHEED RIZWAN SAREER HIGHER SECONDARY SCHOOL UTMANZAI						
C457	Certified Teacher IT	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	2	2	1,100,000		1,100,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,320,000		1,320,000
B006	Behishti	(BPS-03)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	3	3	440,000		440,000
L002	Laboratory Attendant	(BPS-03)	5	5	1,980,000		1,980,000
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	550,000		550,000
S162	Sweeper	(BPS-03)	1	1	269,030		269,030
A012	TOTAL ALLOWANCES				<u>13,617,870</u>	<u>39,987,550</u>	<u>14,617,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,528,660</u>	<u>37,191,690</u>	<u>13,528,660</u>
A01202	House Rent Allowance				2,910,600	3,782,680	2,910,600
A01203	Conveyance Allowance				3,544,750	3,153,920	3,544,750
A01207	Washing Allowance				11,880	156,000	11,880
A01208	Dress Allowance				11,880	156,000	11,880
A0120D	Integrated Allowance				13,200	93,600	13,200
A01216	Qualification Allowance				110	110	110
A01217	Medical Allowance				1,760,000	1,456,070	1,760,000
A0121T	Adhoc Relief Allowance 2013				731,500	574,330	731,500
A01224	Entertainment Allowance				13,200	12,000	13,200
A01226	Computer Allowance				9,900	100	9,900
A01229	Special compensatory allowance				110	110	110
A0122C	Adhoc Relief Allowance - 2015				523,600	411,970	523,600
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	144,000	33,000
A01238	Charge allowance				1,320	1,680	1,320
A01239	Special allowance				<u>415,800</u>	<u>100</u>	<u>415,800</u>
001	Special Allowance				415,800	100	415,800
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	4,884,900	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	5,029,910	660,000

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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				
CA6058	GOVT SHAHEED RIZWAN SAREER HIGHER SECONDARY SCHOOL UTMANZAI				
A0124X	Adhoc Relief Allowance 2023		1,000,000	17,079,660	1,000,000
A01253	Science Teaching Allowance		16,500	12,600	16,500
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>198,110</u>	<u>228,750</u>	<u>198,110</u>
001	Others		110	228,750	110
014	Integratted Allowance		198,000		198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,210</u>	<u>2,795,860</u>	<u>1,089,210</u>
A01274	Medical Charges		<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges		110	110	110
A01278	Leave Salary		<u>100</u>	<u>110</u>	<u>100</u>
001	Leave Salary		100	110	100
A01289	Teaching Allowance		1,089,000	2,795,640	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>254,390</u>	<u>682,180</u>	<u>561,390</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		55,000	100,000	100,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>460,000</u>	<u>350,000</u>
A03303	Electricity		<u>88,000</u>	<u>460,000</u>	<u>350,000</u>
001	Electricity		88,000	460,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,310</u>	<u>52,100</u>	<u>47,310</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>48,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	48,000	44,000
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>3,210</u>	<u>4,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	4,000	3,210

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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				
CA6058	GOVT SHAHEED RIZWAN SAREER HIGHER SECONDARY SCHOOL UTMANZAI				
A039	TOTAL GENERAL		<u>60,080</u>	<u>66,080</u>	<u>60,080</u>
A03901	Stationery		<u>44,000</u>	<u>50,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	50,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
001	Others			7,990	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,275,140</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,275,140</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,275,140</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,275,140	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>24,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>15,980</u>	<u>15,980</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				
CA6058	GOVT SHAHEED RIZWAN SAREER HIGHER SECONDARY SCHOOL UTMANZAI				
001	Machinery and Equipment		15,980	15,980	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT SHAHEED RIZWAN SAREER HIGHER SECONDARY SCHOOL UTMANZAI			59,970,720	91,316,800	61,277,720

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6059	GOVT HIGHER SECONDARY SCHOOL UMARZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,440,840</u>	<u>71,956,730</u>	<u>51,440,840</u>
A011	TOTAL PAY		59	59	<u>39,142,770</u>	<u>40,755,720</u>	<u>39,142,770</u>
A011-1	TOTAL PAY OF OFFICERS		41	41	<u>31,250,630</u>	<u>30,982,220</u>	<u>31,250,630</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>31,250,630</u>	<u>30,982,220</u>	<u>31,250,630</u>
P070	Principal	(BPS-19)	1	1	1,316,120		1,316,120
S587	Senior Librarian	(BPS-18)	1	1	1,191,960		1,191,960
S676	Senior Instructor Physical Education	(BPS-18)	1	1	914,190		914,190
V011	Vice Principal	(BPS-18)	1	1	970,790		970,790
S144	Subject Specialist	(BPS-17)	9	9	6,363,470		6,363,470
S377	Senior I. T. Teacher	(BPS-17)	1	1	595,140		595,140
S572	Senior Certified Teacher	(BPS-16)	11	11	8,842,220		8,842,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	797,120		797,120
S574	Senior TheologyTeacher	(BPS-16)	1	1	679,980		679,980
S575	Senior Drawing Master	(BPS-16)	1	1	750,270		750,270
S576	Senior Physical education Teacher	(BPS-16)	2	2	492,560		492,560
S579	Secondary School Teacher	(BPS-16)	11	11	8,336,810		8,336,810
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,892,140</u>	<u>9,773,500</u>	<u>7,892,140</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>7,892,140</u>	<u>9,773,500</u>	<u>7,892,140</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,320,000		1,320,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
S035	Senior Clerk	(BPS-14)	1	1	551,070		551,070
C457	Certified Teacher IT	(BPS-12)	1	1	495,080		495,080
Q001	Qari	(BPS-12)	1	1	495,080		495,080
J013	Junior Clerk	(BPS-11)	2	2	850,910		850,910

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6059	GOVT HIGHER SECONDARY SCHOOL UMARZAI						
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	1,100,000		1,100,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	880,000		880,000
S162	Sweeper	(BPS-03)	2	2	880,000		880,000
A012	TOTAL ALLOWANCES				<u>11,298,070</u>	<u>31,201,010</u>	<u>12,298,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,197,870</u>	<u>28,989,870</u>	<u>11,197,870</u>
A01202	House Rent Allowance				2,115,300	2,829,540	2,115,300
A01203	Conveyance Allowance				2,930,400	2,502,200	2,930,400
A01207	Washing Allowance				9,900	84,000	9,900
A01208	Dress Allowance				9,900	84,000	9,900
A0120D	Integrated Allowance				5,940	50,400	5,940
A01217	Medical Allowance				1,289,200	1,142,230	1,289,200
A0121T	Adhoc Relief Allowance 2013				547,800	477,330	547,800
A01224	Entertainment Allowance				6,600	6,000	6,600
A01226	Computer Allowance				16,500	100	16,500
A0122C	Adhoc Relief Allowance - 2015				376,200	298,340	376,200
A01238	Charge allowance				1,540	1,200	1,540
A01239	Special allowance				<u>312,400</u>	<u>100</u>	<u>312,400</u>
001	Special Allowance				312,400	100	312,400
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	3,943,560	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	3,938,380	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	13,372,090	1,000,000
A01253	Science Teaching Allowance				14,740	7,200	14,740
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>228,250</u>	<u>240,000</u>	<u>228,250</u>
001	Others					240,000	
014	Integratted Allowance				228,250		228,250
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,200</u>	<u>2,211,140</u>	<u>1,100,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6059	GOVT HIGHER SECONDARY SCHOOL UMARZAI				
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	2,210,940	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>309,290</u>	<u>320,080</u>	<u>327,290</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Telephone and Trunk Call		66,000	66,000	66,000
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A03303	Electricity		<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
001	Electricity		132,000	132,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,210</u>	<u>52,000</u>	<u>47,210</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>48,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	48,000	44,000
A03808	Conveyance Charges		<u>3,210</u>	<u>4,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	4,000	3,210
A039	TOTAL GENERAL		<u>60,080</u>	<u>66,080</u>	<u>60,080</u>
A03901	Stationery		<u>44,000</u>	<u>50,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	50,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
001	Others			7,990	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,567,100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6059	GOVT HIGHER SECONDARY SCHOOL UMARZAI				
A041	TOTAL PENSION		<u>100</u>	<u>1,567,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,567,100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,567,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200</u>	<u>200</u>	<u>200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>59,170</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	15,980	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6059	GOVT HIGHER SECONDARY SCHOOL UMARZAI				
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>35,000</u>	<u>100</u>
A13703	I.T. Equipment		100	35,000	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL UMARZAI			50,774,800	73,903,380	51,792,800

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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						
CA6060	GOVT HIGH SCHOOL BABARA CHARSA DDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,058,610</u>	<u>34,367,040</u>	<u>28,058,610</u>
A011	TOTAL PAY		32	32	<u>19,956,380</u>	<u>19,220,660</u>	<u>19,956,380</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,451,970</u>	<u>12,375,240</u>	<u>12,451,970</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,341,970</u>	<u>12,375,140</u>	<u>12,341,970</u>
P070	Principal	(BPS-18)	1	1	1,551,180		1,551,180
S572	Senior Certified Teacher	(BPS-16)	2	2	2,344,480		2,344,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	726,840		726,840
S574	Senior Theology Teacher	(BPS-16)	1	1	703,420		703,420
S575	Senior Drawing Master	(BPS-16)	1	1	726,840		726,840
S579	Secondary School Teacher	(BPS-16)	8	8	6,222,660		6,222,660
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	66,550		66,550
A01102	Personal pay				110,000	100	110,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,504,410</u>	<u>6,845,420</u>	<u>7,504,410</u>
A01151	Total Basic Pay Other Staff		17	17	<u>7,504,410</u>	<u>6,845,420</u>	<u>7,504,410</u>
C020	Certificated Teacher	(BPS-15)	9	9	3,960,000		3,960,000
P030	Physical Education Teacher	(BPS-15)	1	1	495,000		495,000
S577	Senior Qari	(BPS-15)	1	1	629,410		629,410
C457	Certified Teacher IT	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6060	GOVT HIGH SCHOOL BABARA CHARSADE				
A012	TOTAL ALLOWANCES		<u>7,102,230</u>	<u>15,146,380</u>	<u>8,102,230</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,013,030</u>	<u>14,004,560</u>	<u>7,013,030</u>
A01202	House Rent Allowance		1,043,900	1,416,890	1,043,900
A01203	Conveyance Allowance		1,470,700	1,358,390	1,470,700
A01207	Washing Allowance		5,940	48,000	5,940
A01208	Dress Allowance		5,940	48,000	5,940
A0120D	Integrated Allowance		5,940	28,800	5,940
A01217	Medical Allowance		685,300	593,950	685,300
A0121T	Adhoc Relief Allowance 2013		218,900	193,030	218,900
A01224	Entertainment Allowance		6,600	6,000	6,600
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		95,700	132,440	95,700
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,826,890	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,826,890	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	6,512,770	1,000,000
A01253	Science Teaching Allowance		3,080	100	3,080
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>1,141,820</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	1,141,620	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>240,320</u>	<u>300,000</u>	<u>290,320</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6060	GOVT HIGH SCHOOL BABARA CHARSADE				
001	Telephone and Trunk Call		33,000	33,000	33,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>194,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>194,000</u>	<u>200,000</u>
001	Electricity		150,000	194,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>33,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	30,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>37,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>32,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	32,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,861,400</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,861,400</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,861,400</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,861,400	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6060	GOVT HIGH SCHOOL BABARA CHARASADDA				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL BABARA CHARASADDA			27,308,630	37,538,040	28,358,630

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6061	GOVT HIGHER SECONDARY SCHOOL HASSAN ZAI CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,425,040</u>	<u>51,565,560</u>	<u>35,425,040</u>
A011	TOTAL PAY		49	49	<u>25,353,920</u>	<u>28,782,230</u>	<u>25,353,920</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>16,365,210</u>	<u>20,937,200</u>	<u>16,365,210</u>
A01101	Total Basic Pay Of Officer		24	24	<u>16,310,210</u>	<u>20,899,910</u>	<u>16,310,210</u>
P070	Principal	(BPS-19)	1	1	1,316,120		1,316,120
S587	Senior Librarian	(BPS-18)	1	1	699,020		699,020
S676	Senior Instructor Physical Education	(BPS-18)	1	1	914,190		914,190
S144	Subject Specialist	(BPS-17)	13	13	8,383,390		8,383,390
S377	Senior I. T. Teacher	(BPS-17)	1	1	825,000		825,000
S572	Senior Certified Teacher	(BPS-16)	1	1	914,260		914,260
S573	Senior Arabic Teacher	(BPS-16)	1	1	362,940		362,940
S575	Senior Drawing Master	(BPS-16)	1	1	475,290		475,290
S579	Secondary School Teacher	(BPS-16)	4	4	2,420,000		2,420,000
A01102	Personal pay				55,000	37,290	55,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>8,988,710</u>	<u>7,845,030</u>	<u>8,988,710</u>
A01151	Total Basic Pay Other Staff		25	25	<u>8,988,710</u>	<u>7,845,030</u>	<u>8,988,710</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,730,050		2,730,050
P030	Physical Education Teacher	(BPS-15)	1	1	385,000		385,000
T023	Theology Teacher	(BPS-15)	1	1	550,000		550,000
S035	Senior Clerk	(BPS-14)	1	1	605,170		605,170
S152	Supervisor	(BPS-14)	1	1	66,550		66,550
C457	Certified Teacher IT	(BPS-12)	1	1	495,000		495,000
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000

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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						
CA6061	GOVT HIGHER SECONDARY SCHOOL HASSAN ZAI CHARSADDA						
L001	Laboratory Assistant	(BPS-07)	2	2	1,100,000		1,100,000
B006	Behishi	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	2	2	482,650		482,650
L002	Laboratory Attendant	(BPS-03)	4	4	539,290		539,290
N005	Naib Qasid	(BPS-03)	2	2	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>9,071,120</u>	<u>22,783,330</u>	<u>10,071,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,970,920</u>	<u>21,092,540</u>	<u>8,970,920</u>
A01202	House Rent Allowance				1,667,600	2,393,640	1,667,600
A01203	Conveyance Allowance				2,050,400	1,935,630	2,050,400
A01207	Washing Allowance				7,920	112,500	7,920
A01208	Dress Allowance				7,920	112,500	7,920
A0120D	Integrated Allowance				11,880	67,500	11,880
A01217	Medical Allowance				942,700	891,000	942,700
A0121T	Adhoc Relief Allowance 2013				278,300	281,080	278,300
A01224	Entertainment Allowance				6,600	6,000	6,600
A01226	Computer Allowance				29,700	27,000	29,700
A0122C	Adhoc Relief Allowance - 2015				191,400	190,860	191,400
A0122N	Special Conveyance Allowance to Disbalded Employees				110	144,000	110
A01238	Charge allowance				2,310	1,500	2,310
A01239	Special allowance				<u>358,600</u>	<u>100</u>	<u>358,600</u>
001	Special Allowance				358,600	100	358,600
A0124L	Weather Allowance				13,200	12,150	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	2,719,940	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	2,728,230	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	9,197,110	1,000,000
A01253	Science Teaching Allowance				5,280	1,800	5,280
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>77,000</u>	<u>270,000</u>	<u>77,000</u>
001	Others					270,000	
084	M.Phill Allowance				77,000		77,000

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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				
CA6061	GOVT HIGHER SECONDARY SCHOOL HASSAN ZAI CHARSADDA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>1,690,790</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	1,690,590	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>278,920</u>	<u>291,110</u>	<u>278,920</u>
A032	TOTAL COMMUNICATIONS		<u>43,930</u>	<u>43,930</u>	<u>43,930</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>39,930</u>	<u>39,930</u>	<u>39,930</u>
001	Telephone and Trunk Call		39,930	39,930	39,930
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03303	Electricity		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001	Electricity		132,000	132,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,910</u>	<u>49,100</u>	<u>42,910</u>
A03805	Travelling Allowance		<u>39,600</u>	<u>45,000</u>	<u>39,600</u>
001	Travelling Allowance		39,600	45,000	39,600
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>3,210</u>	<u>4,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	4,000	3,210
A039	TOTAL GENERAL		<u>60,080</u>	<u>66,080</u>	<u>60,080</u>
A03901	Stationery		<u>44,000</u>	<u>50,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	50,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6061	GOVT HIGHER SECONDARY SCHOOL HASSAN ZAI CHARSADDA					
A03905	Newspapers Periodicals and Books			7,990	7,990	7,990
A03970	Others			<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
001	Others				7,990	
002	Other Contingencies			7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>1,710,000</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>1,710,000</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>1,710,000</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	1,710,000	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200</u>	<u>200</u>	<u>200</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:			100	100	100
A05270	To Others			<u>100</u>	<u>100</u>	<u>100</u>
001	To Others			100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,270</u>	<u>139,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,980</u>	<u>130,980</u>	<u>15,980</u>
A13101	Machinery and Equipment			<u>15,980</u>	<u>130,980</u>	<u>15,980</u>
001	Machinery and Equipment			15,980	130,980	15,980

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6061	GOVT HIGHER SECONDARY SCHOOL HASSAN ZAI CHARSADDA				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGHER SECONDARY SCHOOL HASSAN ZAI CHARSADDA			34,728,630	53,706,240	35,728,630

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6062	GOVERNMENT HIGH SCHOOL GHAZGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,345,760</u>	<u>23,233,910</u>	<u>20,345,760</u>
A011	TOTAL PAY				<u>13,554,840</u>	<u>13,143,290</u>	<u>13,554,840</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,701,580</u>	<u>11,188,080</u>	<u>8,701,580</u>
A01101	Total Basic Pay Of Officer				<u>8,646,580</u>	<u>11,167,740</u>	<u>8,646,580</u>
P070	Principal	(BPS-18)	1	1	1,363,140		1,363,140
S572	Senior Certified Teacher	(BPS-16)	4	4	2,797,630		2,797,630
S575	Senior Drawing Master	(BPS-16)	1	1	656,550		656,550
S576	Senior Physical education Teacher	(BPS-16)	1	1	914,260		914,260
S579	Secondary School Teacher	(BPS-16)	4	4	2,420,000		2,420,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	495,000		495,000
A01102	Personal pay				55,000	20,340	55,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,853,260</u>	<u>1,955,210</u>	<u>4,853,260</u>
A01151	Total Basic Pay Other Staff				<u>4,853,260</u>	<u>1,955,210</u>	<u>4,853,260</u>
T023	Theology Teacher	(BPS-15)	1	1	385,000		385,000
C457	Certified Teacher IT	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	2,433,260		2,433,260
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>5,790,920</u>	<u>10,090,620</u>	<u>6,790,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,822,720</u>	<u>9,367,950</u>	<u>5,822,720</u>
A01202	House Rent Allowance				605,000	936,570	605,000

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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				
CA6062	GOVERNMENT HIGH SCHOOL GHAZGI				
A01203	Conveyance Allowance		880,000	777,750	880,000
A01207	Washing Allowance		4,950	36,000	4,950
A01208	Dress Allowance		4,950	36,000	4,950
A0120D	Integrated Allowance		5,940	21,600	5,940
A01217	Medical Allowance		495,000	360,150	495,000
A0121T	Adhoc Relief Allowance 2013		198,000	149,010	198,000
A01224	Entertainment Allowance		6,600	6,000	6,600
A01226	Computer Allowance		33,000	13,500	33,000
A0122C	Adhoc Relief Allowance - 2015		110,000	103,050	110,000
A01238	Charge allowance		1,540	1,540	1,540
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,261,730	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,261,730	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,384,080	1,000,000
A01253	Science Teaching Allowance		5,940	5,940	5,940
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>968,200</u>	<u>722,670</u>	<u>968,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		968,000	722,470	968,000
A03	TOTAL OPERATING EXPENSES		<u>143,100</u>	<u>161,780</u>	<u>163,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>80,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6062	GOVERNMENT HIGH SCHOOL GHAZGI				
001	Electricity		60,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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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				
CA6062	GOVERNMENT HIGH SCHOOL GHAZGI				
GOVERNMENT HIGH SCHOOL GHAZGI			19,498,560	23,405,390	20,518,560

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6063	GOVERNMENT HIGH SCHOOL GUL ABAD CHARSA DA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,608,390</u>	<u>24,694,250</u>	<u>23,608,390</u>
A011	TOTAL PAY		25	25	<u>16,399,570</u>	<u>13,716,100</u>	<u>16,399,570</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,210,280</u>	<u>7,721,740</u>	<u>9,210,280</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,825,280</u>	<u>7,721,640</u>	<u>8,825,280</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	3	3	2,930,770		2,930,770
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,400		867,400
S579	Secondary School Teacher	(BPS-16)	6	6	3,850,000		3,850,000
A01102	Personal pay				385,000	100	385,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,189,290</u>	<u>5,994,360</u>	<u>7,189,290</u>
A01151	Total Basic Pay Other Staff		14	14	<u>7,189,290</u>	<u>5,994,360</u>	<u>7,189,290</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,750,000		2,750,000
D106	Drawing Master	(BPS-15)	1	1	495,000		495,000
P030	Physical Education Teacher	(BPS-15)	1	1	495,000		495,000
T023	Theology Teacher	(BPS-15)	1	1	629,410		629,410
Q005	Qaria	(BPS-12)	1	1	509,880		509,880
J013	Junior Clerk	(BPS-11)	1	1	385,000		385,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>6,208,820</u>	<u>10,978,150</u>	<u>7,208,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,108,620</u>	<u>10,188,980</u>	<u>6,108,620</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				
CA6063	GOVERNMENT HIGH SCHOOL GUL ABAD CHARSA DA				
A01202	House Rent Allowance		735,670	1,019,550	735,670
A01203	Conveyance Allowance		1,121,600	985,560	1,121,600
A01207	Washing Allowance		5,940	60,000	5,940
A01208	Dress Allowance		5,940	60,000	5,940
A0120D	Integrated Allowance		5,940	36,000	5,940
A01217	Medical Allowance		527,430	457,080	527,430
A0121T	Adhoc Relief Allowance 2013		188,050	134,630	188,050
A0122C	Adhoc Relief Allowance - 2015		126,770	90,690	126,770
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,311,210	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,311,210	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,700,150	1,000,000
A01253	Science Teaching Allowance		10,560	8,400	10,560
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>789,170</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	788,970	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>233,100</u>	<u>241,780</u>	<u>233,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
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>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6063	GOVERNMENT HIGH SCHOOL GUL ABAD CHARSA DA				
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6063	GOVERNMENT HIGH SCHOOL GUL ABAD CHARSA DA				
GOVERNMENT HIGH SCHOOL GUL ABAD CHARSA DA			22,851,190	24,945,730	23,851,190

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6064	GOVT HIGH SCHOOL MIRZA DHER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,623,060</u>	<u>22,597,990</u>	<u>22,623,060</u>
A011	TOTAL PAY		24	24	<u>15,412,100</u>	<u>12,547,900</u>	<u>15,412,100</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,927,400</u>	<u>8,504,390</u>	<u>7,927,400</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,927,400</u>	<u>8,504,390</u>	<u>7,927,400</u>
H029	Head Master	(BPS-17)	1	1	1,320,000		1,320,000
S572	Senior Certified Teacher	(BPS-16)	3	3	2,640,000		2,640,000
S575	Senior Drawing Master	(BPS-16)	1	1	773,700		773,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	773,700		773,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,420,000		2,420,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,484,700</u>	<u>4,043,510</u>	<u>7,484,700</u>
A01151	Total Basic Pay Other Staff		14	14	<u>7,484,700</u>	<u>4,043,510</u>	<u>7,484,700</u>
A047	Arabic Teacher	(BPS-15)	1	1	609,700		609,700
C020	Certificated Teacher	(BPS-15)	6	6	3,960,000		3,960,000
T023	Theology Teacher	(BPS-15)	1	1	385,000		385,000
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>6,210,960</u>	<u>10,050,090</u>	<u>7,210,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,758,760</u>	<u>9,348,600</u>	<u>5,758,760</u>
A01202	House Rent Allowance				629,230	897,330	629,230
A01203	Conveyance Allowance				941,730	907,370	941,730

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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				
CA6064	GOVT HIGH SCHOOL MIRZA DHER				
A01207	Washing Allowance		3,960	48,000	3,960
A01208	Dress Allowance		3,960	48,000	3,960
A0120D	Integrated Allowance		5,940	28,800	5,940
A01216	Qualification Allowance		33,000	100	33,000
A01217	Medical Allowance		455,320	414,840	455,320
A0121T	Adhoc Relief Allowance 2013		156,150	133,410	156,150
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		107,500	89,990	107,500
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,181,940	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,239,970	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,310,340	1,000,000
A01253	Science Teaching Allowance		5,940	3,900	5,940
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>35,200</u>	<u>30,000</u>	<u>35,200</u>
001	Others		35,200	30,000	35,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>701,490</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	701,290	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>138,700</u>	<u>170,880</u>	<u>168,700</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,100</u>	<u>75,100</u>	<u>80,100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6064	GOVT HIGH SCHOOL MIRZA DHER				
A03301	Gas		100	100	100
A03303	Electricity		<u>50,000</u>	<u>75,000</u>	<u>80,000</u>
001	Electricity		50,000	75,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,110</u>	<u>31,000</u>	<u>29,110</u>
A03805	Travelling Allowance		<u>27,500</u>	<u>28,000</u>	<u>27,500</u>
001	Travelling Allowance		27,500	28,000	27,500
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>36,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>6,000</u>	<u>3,210</u>
001	Others			6,000	
002	Other Contingencies		3,210		3,210
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL MIRZA DHER			21,771,360	22,778,470	22,801,360

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6065	GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,831,300</u>	<u>22,354,980</u>	<u>28,831,300</u>
A011	TOTAL PAY		31	31	<u>21,109,300</u>	<u>12,394,900</u>	<u>21,109,300</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,788,550</u>	<u>7,983,870</u>	<u>10,788,550</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,788,550</u>	<u>7,983,870</u>	<u>10,788,550</u>
P070	Principal	(BPS-19)	1	1	1,457,110		1,457,110
S572	Senior Certified Teacher	(BPS-16)	2	2	2,375,510		2,375,510
S573	Senior Arabic Teacher	(BPS-16)	1	1	726,840		726,840
S575	Senior Drawing Master	(BPS-16)	1	1	797,120		797,120
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,031,970		1,031,970
S579	Secondary School Teacher	(BPS-16)	8	8	4,400,000		4,400,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>10,320,750</u>	<u>4,411,030</u>	<u>10,320,750</u>
A01151	Total Basic Pay Other Staff		16	16	<u>10,309,750</u>	<u>4,410,930</u>	<u>10,309,750</u>
C020	Certificated Teacher	(BPS-15)	8	8	7,207,590		7,207,590
T023	Theology Teacher	(BPS-15)	1	1	445,710		445,710
Q001	Qari	(BPS-12)	1	1	385,000		385,000
J013	Junior Clerk	(BPS-11)	1	1	385,000		385,000
B006	Behishti	(BPS-03)	1	1	346,450		346,450
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A01152	Personal pay				11,000	100	11,000
A012	TOTAL ALLOWANCES				<u>6,722,000</u>	<u>9,960,080</u>	<u>7,722,000</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				
CA6065	GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,269,800</u>	<u>9,196,800</u>	<u>6,269,800</u>
A01202	House Rent Allowance		780,750	970,310	780,750
A01203	Conveyance Allowance		1,116,230	934,160	1,116,230
A01207	Washing Allowance		5,940	48,000	5,940
A01208	Dress Allowance		5,940	48,000	5,940
A0120D	Integrated Allowance		5,940	28,800	5,940
A01217	Medical Allowance		641,700	402,930	641,700
A0121T	Adhoc Relief Allowance 2013		189,230	115,530	189,230
A01224	Entertainment Allowance		6,600	100	6,600
A0122C	Adhoc Relief Allowance - 2015		130,810	79,450	130,810
A01238	Charge allowance		1,320	1,260	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,176,910	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,176,920	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,194,530	1,000,000
A01253	Science Teaching Allowance		5,940	6,600	5,940
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>763,280</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	763,080	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>296,630</u>	<u>299,810</u>	<u>296,630</u>
A032	TOTAL COMMUNICATIONS		<u>42,810</u>	<u>42,810</u>	<u>42,810</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
001	Telephone and Trunk Call		39,600	39,600	39,600

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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					
CA6065	GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR					
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity			140,000	140,000	140,000
A03304	Hot and Cold Weather Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Firewood			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>67,610</u>	<u>69,000</u>	<u>67,610</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Travelling Allowance			66,000	66,000	66,000
A03808	Conveyance Charges			<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges			1,610	3,000	1,610
A039	TOTAL GENERAL			<u>36,210</u>	<u>38,000</u>	<u>36,210</u>
A03901	Stationery			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Stationery Charges			33,000	33,000	33,000
A03970	Others			<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others				5,000	
002	Other Contingencies			3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>3,111,840</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>3,111,840</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>3,111,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	3,111,840	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>17,600</u>	<u>17,600</u>	<u>17,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
A13101	Machinery and Equipment			<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
001	Machinery and Equipment			8,800	8,800	8,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6065	GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
A13201	Furniture and Fixture		8,800	8,800	8,800
GOVT HIGH SCHOOL NO.1 MATTA MUGHAL KHEL SHABQADAR			28,145,630	25,784,230	29,145,630

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6066	GOVT HIGHS SCHOOL SHABQADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,009,500</u>	<u>39,381,110</u>	<u>30,009,500</u>
A011	TOTAL PAY		37	37	<u>21,162,030</u>	<u>22,291,760</u>	<u>21,162,030</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>13,660,860</u>	<u>16,127,160</u>	<u>13,660,860</u>
A01101	Total Basic Pay Of Officer		22	22	<u>13,605,860</u>	<u>15,811,410</u>	<u>13,605,860</u>
P070	Principal	(BPS-19)	1	1	1,328,430		1,328,430
S039	Senior English Teacher	(BPS-16)	9	9	4,950,000		4,950,000
S572	Senior Certified Teacher	(BPS-16)	8	8	4,571,780		4,571,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	660,000		660,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	660,000		660,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,435,650		1,435,650
A01102	Personal pay				55,000	315,750	55,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>7,501,170</u>	<u>6,164,600</u>	<u>7,501,170</u>
A01151	Total Basic Pay Other Staff		15	15	<u>7,489,460</u>	<u>6,161,630</u>	<u>7,489,460</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,528,570		2,528,570
D106	Drawing Master	(BPS-15)	1	1	670,190		670,190
T023	Theology Teacher	(BPS-15)	1	1	515,700		515,700
Q001	Qari	(BPS-12)	1	1	550,030		550,030
J013	Junior Clerk	(BPS-11)	1	1	419,970		419,970
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	2	2	880,000		880,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
M010	Mali	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	2	2	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A01152	Personal pay				11,710	2,970	11,710

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6066	GOVT HIGHS SCHOOL SHABQADAR				
A012	TOTAL ALLOWANCES		<u>7,847,470</u>	<u>17,089,350</u>	<u>8,847,470</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,757,260</u>	<u>15,978,480</u>	<u>7,757,260</u>
A01202	House Rent Allowance		1,184,950	1,364,400	1,184,950
A01203	Conveyance Allowance		1,749,000	1,337,010	1,749,000
A01207	Washing Allowance		5,940	72,000	5,940
A01208	Dress Allowance		5,940	72,000	5,940
A0120D	Integrated Allowance		5,940	43,200	5,940
A01217	Medical Allowance		784,280	619,760	784,280
A0121T	Adhoc Relief Allowance 2013		415,280	253,900	415,280
A01224	Entertainment Allowance		6,600	6,000	6,600
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		219,820	173,840	219,820
A0122N	Special Conveyance Allowance to Disbalded Employees		39,600	72,000	39,600
A01238	Charge allowance		1,320	1,200	1,320
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	2,149,830	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	2,149,830	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	7,645,400	1,000,000
A01253	Science Teaching Allowance		5,280	4,800	5,280
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,090,210</u>	<u>1,110,870</u>	<u>1,090,210</u>
A01274	Medical Charges		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
001	Medical Charges		1,100	1,100	1,100
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A01289	Teaching Allowance		1,089,000	1,109,660	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>351,530</u>	<u>532,930</u>	<u>457,930</u>
A032	TOTAL COMMUNICATIONS		<u>51,070</u>	<u>51,070</u>	<u>51,070</u>
A03201	Postage and Telegraph		2,670	2,670	2,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6066	GOVT HIGHS SCHOOL SHABQADAR				
A03202	Telephone and Trunk Call		<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
001	Telephone and Trunk Call		48,400	48,400	48,400
A033	TOTAL UTILITIES		<u>193,600</u>	<u>315,000</u>	<u>300,000</u>
A03303	Electricity		<u>193,600</u>	<u>315,000</u>	<u>300,000</u>
001	Electricity		193,600	315,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>73,940</u>	<u>133,940</u>	<u>73,940</u>
A03805	Travelling Allowance		<u>72,600</u>	<u>132,600</u>	<u>72,600</u>
001	Travelling Allowance		72,600	132,600	72,600
A03808	Conveyance Charges		<u>1,340</u>	<u>1,340</u>	<u>1,340</u>
001	Conveyance Charges		1,340	1,340	1,340
A039	TOTAL GENERAL		<u>32,920</u>	<u>32,920</u>	<u>32,920</u>
A03901	Stationery		<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
001	Stationery Charges		30,250	30,250	30,250
A03970	Others		<u>2,670</u>	<u>2,670</u>	<u>2,670</u>
001	Others			2,670	
002	Other Contingencies		2,670		2,670
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>933,590</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>933,590</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>933,590</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	933,590	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000	4,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6066	GOVT HIGHS SCHOOL SHABQADAR				
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
GOVT HIGHS SCHOOL SHABQADAR			29,369,140	40,855,630	30,475,540

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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						
CA6067	GOVERNMENT HIGH SCHOOL KANGRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,436,650</u>	<u>17,009,480</u>	<u>18,436,650</u>
A011	TOTAL PAY		19	19	<u>11,672,810</u>	<u>9,491,550</u>	<u>11,672,810</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,327,810</u>	<u>6,610,320</u>	<u>7,327,810</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,327,700</u>	<u>6,610,210</u>	<u>7,327,700</u>
H029	Head Master	(BPS-17)	1	1	1,108,900		1,108,900
S039	Senior English Teacher	(BPS-16)	4	4	2,420,000		2,420,000
S572	Senior Certified Teacher	(BPS-16)	3	3	2,230,720		2,230,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	795,070		795,070
S575	Senior Drawing Master	(BPS-16)	1	1	773,010		773,010
A01102	Personal pay				110	110	110
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,345,000</u>	<u>2,881,230</u>	<u>4,345,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,345,000</u>	<u>2,881,230</u>	<u>4,345,000</u>
P030	Physical Education Teacher	(BPS-15)	1	1	495,000		495,000
T023	Theology Teacher	(BPS-15)	1	1	495,000		495,000
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
B006	Behishti	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	2	2	880,000		880,000
L002	Laboratory Attendant	(BPS-03)	1	1	495,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	495,000		495,000
A012	TOTAL ALLOWANCES				<u>5,763,840</u>	<u>7,517,930</u>	<u>6,763,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,663,620</u>	<u>7,024,320</u>	<u>5,663,620</u>
A01202	House Rent Allowance				564,000	685,810	564,000
A01203	Conveyance Allowance				935,000	668,480	935,000

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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				
CA6067	GOVERNMENT HIGH SCHOOL KANGRA				
A01207	Washing Allowance		5,940	54,000	5,940
A01208	Dress Allowance		5,940	54,000	5,940
A0120D	Integrated Allowance		5,940	32,400	5,940
A01217	Medical Allowance		463,140	322,430	463,140
A0121T	Adhoc Relief Allowance 2013		176,000	108,490	176,000
A0122C	Adhoc Relief Allowance - 2015		121,000	73,560	121,000
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	904,230	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	904,230	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,196,250	1,000,000
A01253	Science Teaching Allowance		5,940	5,940	5,940
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,220</u>	<u>493,610</u>	<u>1,100,220</u>
A01274	Medical Charges		<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges		110	110	110
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A01289	Teaching Allowance		1,100,000	493,390	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>140,010</u>	<u>156,920</u>	<u>174,710</u>
A032	TOTAL COMMUNICATIONS		<u>23,970</u>	<u>32,670</u>	<u>38,670</u>
A03201	Postage and Telegraph		2,670	2,670	2,670
A03202	Telephone and Trunk Call		<u>21,300</u>	<u>30,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		21,300	30,000	36,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		60,000	60,000	80,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6067	GOVERNMENT HIGH SCHOOL KANGRA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,120</u>	<u>28,000</u>	<u>23,120</u>
A03805	Travelling Allowance		<u>21,780</u>	<u>25,000</u>	<u>21,780</u>
001	Travelling Allowance		21,780	25,000	21,780
A03808	Conveyance Charges		<u>1,340</u>	<u>3,000</u>	<u>1,340</u>
001	Conveyance Charges		1,340	3,000	1,340
A039	TOTAL GENERAL		<u>32,920</u>	<u>36,250</u>	<u>32,920</u>
A03901	Stationery		<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
001	Stationery Charges		30,250	30,250	30,250
A03970	Others		<u>2,670</u>	<u>6,000</u>	<u>2,670</u>
001	Others			6,000	
002	Other Contingencies		2,670		2,670
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>110</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	110	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000	4,000
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
GOVERNMENT HIGH SCHOOL KANGRA			17,584,770	17,174,510	18,619,470

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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						
CA6068	GOVT HIGH SCHOOL NO. 2 TANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,212,950</u>	<u>38,019,320</u>	<u>43,212,950</u>
A011	TOTAL PAY		33	33	<u>34,729,450</u>	<u>21,351,730</u>	<u>34,729,450</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>29,366,260</u>	<u>16,210,200</u>	<u>29,366,260</u>
A01101	Total Basic Pay Of Officer		17	17	<u>29,346,770</u>	<u>16,210,100</u>	<u>29,346,770</u>
P070	Principal	(BPS-19)	1	1	12,682,600		12,682,600
S572	Senior Certified Teacher	(BPS-16)	3	3	2,561,190		2,561,190
S573	Senior Arabic Teacher	(BPS-16)	1	1	783,470		783,470
S574	Senior TheologyTeacher	(BPS-16)	1	1	5,960,210		5,960,210
S575	Senior Drawing Master	(BPS-16)	1	1	736,610		736,610
S576	Senior Physical education Teacher	(BPS-16)	1	1	830,330		830,330
S579	Secondary School Teacher	(BPS-16)	9	9	5,792,360		5,792,360
A01102	Personal pay				19,490	100	19,490
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,363,190</u>	<u>5,141,530</u>	<u>5,363,190</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,363,190</u>	<u>5,141,530</u>	<u>5,363,190</u>
C020	Certificated Teacher	(BPS-15)	8	8	952,010		952,010
Q001	Qari	(BPS-12)	2	2	781,870		781,870
J013	Junior Clerk	(BPS-11)	1	1	1,759,310		1,759,310
B006	Behishti	(BPS-03)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	2	2	440,000		440,000
L002	Laboratory Attendant	(BPS-03)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-03)	1	1	440,000		440,000
A012	TOTAL ALLOWANCES				<u>7,483,500</u>	<u>16,667,590</u>	<u>8,483,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,394,280</u>	<u>15,488,610</u>	<u>7,394,280</u>
A01202	House Rent Allowance				1,111,000	1,418,750	1,111,000

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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				
CA6068	GOVT HIGH SCHOOL NO. 2 TANGI				
A01203	Conveyance Allowance		1,578,500	1,458,090	1,578,500
A01207	Washing Allowance		5,940	48,000	5,940
A01208	Dress Allowance		5,940	48,000	5,940
A0120D	Integrated Allowance		5,940	28,800	5,940
A01217	Medical Allowance		717,200	590,430	717,200
A0121T	Adhoc Relief Allowance 2013		312,400	234,980	312,400
A01224	Entertainment Allowance		6,600	6,000	6,600
A01229	Special compensatory allowance		23,100	100	23,100
A0122C	Adhoc Relief Allowance - 2015		237,600	160,350	237,600
A0122N	Special Conveyance Allowance to Disbalded Employees		39,600	72,000	39,600
A01238	Charge allowance		1,320	1,200	1,320
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	2,039,400	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	2,039,400	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	7,298,030	1,000,000
A01253	Science Teaching Allowance		15,840	1,880	15,840
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>100</u>	<u>30,000</u>	<u>100</u>
001	Others		100	30,000	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,220</u>	<u>1,178,980</u>	<u>1,089,220</u>
A01274	Medical Charges		<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges		110	110	110
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A01289	Teaching Allowance		1,089,000	1,178,760	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>231,620</u>	<u>239,210</u>	<u>261,620</u>
A032	TOTAL COMMUNICATIONS		<u>35,210</u>	<u>35,210</u>	<u>35,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Telephone and Trunk Call		32,000	32,000	32,000

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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				
CA6068	GOVT HIGH SCHOOL NO. 2 TANGI				
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		120,000	120,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,610</u>	<u>49,000</u>	<u>45,610</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	44,000	44,000
A03808	Conveyance Charges		<u>1,610</u>	<u>5,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	5,000	1,610
A039	TOTAL GENERAL		<u>30,800</u>	<u>35,000</u>	<u>30,800</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,300</u>	<u>5,000</u>	<u>3,300</u>
001	Others			5,000	
002	Other Contingencies		3,300		3,300
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6068	GOVT HIGH SCHOOL NO. 2 TANGI				
A13201 Furniture and Fixture			4,800	4,800	4,800
GOVT HIGH SCHOOL NO. 2 TANGI			42,454,270	38,268,230	43,484,270

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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						
CA6069	GOVERNMENT HIGH SCHOOL GANDHERI CHARASADA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,952,200</u>	<u>22,789,850</u>	<u>21,952,200</u>
A011	TOTAL PAY		24	24	<u>14,928,730</u>	<u>12,786,880</u>	<u>14,928,730</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,393,730</u>	<u>7,518,760</u>	<u>7,393,730</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,337,580</u>	<u>7,518,660</u>	<u>7,337,580</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	3	3	2,640,000		2,640,000
S575	Senior Drawing Master	(BPS-16)	1	1	660,000		660,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,860,470		2,860,470
A01102	Personal pay				56,150	100	56,150
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>7,535,000</u>	<u>5,268,120</u>	<u>7,535,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>7,535,000</u>	<u>5,268,120</u>	<u>7,535,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	385,000		385,000
C020	Certificated Teacher	(BPS-15)	5	5	2,750,000		2,750,000
P030	Physical Education Teacher	(BPS-15)	1	1	495,000		495,000
T023	Theology Teacher	(BPS-15)	1	1	495,000		495,000
Q001	Qari	(BPS-12)	1	1	385,000		385,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
B006	Behishti	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	495,000		495,000
L002	Laboratory Attendant	(BPS-03)	1	1	495,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	495,000		495,000
S162	Sweeper	(BPS-03)	1	1	495,000		495,000
A012	TOTAL ALLOWANCES				<u>6,023,470</u>	<u>10,002,970</u>	<u>7,023,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,923,270</u>	<u>9,335,450</u>	<u>5,923,270</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6069	GOVERNMENT HIGH SCHOOL GANDHERI CHARASADA				
A01202	House Rent Allowance		699,120	897,030	699,120
A01203	Conveyance Allowance		1,014,310	891,270	1,014,310
A01207	Washing Allowance		3,960	48,000	3,960
A01208	Dress Allowance		3,960	48,000	3,960
A0120D	Integrated Allowance		5,940	28,800	5,940
A01217	Medical Allowance		479,220	407,940	479,220
A0121T	Adhoc Relief Allowance 2013		156,670	113,400	156,670
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		103,760	76,620	103,760
A01238	Charge allowance		1,210	1,200	1,210
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		13,200	12,150	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,222,080	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,222,080	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,366,470	1,000,000
A01253	Science Teaching Allowance		2,640	100	2,640
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>26,770</u>	<u>100</u>	<u>26,770</u>
001	Others			100	
084	M.Phill Allowance		26,770		26,770
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>667,520</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	667,320	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>153,100</u>	<u>188,210</u>	<u>187,530</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>43,210</u>	<u>43,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,570	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6069	GOVERNMENT HIGH SCHOOL GANDHERI CHARASADA				
A033	TOTAL UTILITIES		<u>70,000</u>	<u>82,000</u>	<u>90,000</u>
A03303	Electricity		<u>70,000</u>	<u>82,000</u>	<u>90,000</u>
001	Electricity		70,000	82,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,096,300</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,096,300</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,096,300</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,096,300	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6069	GOVERNMENT HIGH SCHOOL GANDHERI CHARASADA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVERNMENT HIGH SCHOOL GANDHERI CHARASADA			21,115,000	25,583,960	22,149,430

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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						
CA6070	GOVT HIGH SCHOOL GHARI HAMID GUL A						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,370,240</u>	<u>33,937,900</u>	<u>28,823,340</u>
A011	TOTAL PAY		30	30	<u>19,754,300</u>	<u>18,984,580</u>	<u>19,754,300</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,164,350</u>	<u>13,489,930</u>	<u>12,164,350</u>
A01101	Total Basic Pay Of Officer		16	16	<u>12,164,350</u>	<u>13,489,930</u>	<u>12,164,350</u>
P070	Principal	(BPS-19)	1	1	1,598,190		1,598,190
S572	Senior Certified Teacher	(BPS-16)	5	5	3,969,610		3,969,610
S574	Senior TheologyTeacher	(BPS-16)	1	1	656,550		656,550
S575	Senior Drawing Master	(BPS-16)	1	1	660,000		660,000
S579	Secondary School Teacher	(BPS-16)	7	7	4,620,000		4,620,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,589,950</u>	<u>5,494,650</u>	<u>7,589,950</u>
A01151	Total Basic Pay Other Staff		14	14	<u>7,589,950</u>	<u>5,494,650</u>	<u>7,589,950</u>
A047	Arabic Teacher	(BPS-15)	1	1	703,420		703,420
C020	Certificated Teacher	(BPS-15)	4	4	2,750,000		2,750,000
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
S577	Senior Qari	(BPS-15)	1	1	588,420		588,420
C457	Certified Teacher IT	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
B006	Behishti	(BPS-03)	1	1	468,110		468,110
C057	Chowkidar	(BPS-03)	2	2	770,000		770,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>7,615,940</u>	<u>14,953,320</u>	<u>9,069,040</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6070	GOVT HIGH SCHOOL GHARI HAMID GUL A				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,515,740</u>	<u>13,930,090</u>	<u>7,968,840</u>
A01202	House Rent Allowance		1,027,400	1,362,530	1,027,400
A01203	Conveyance Allowance		1,453,100	1,282,720	1,453,100
A01207	Washing Allowance		5,940	60,000	5,940
A01208	Dress Allowance		5,940	60,000	5,940
A0120D	Integrated Allowance		5,940	36,000	5,940
A01217	Medical Allowance		687,500	602,850	687,500
A0121T	Adhoc Relief Allowance 2013		271,810	200,940	271,810
A01224	Entertainment Allowance		6,600	6,000	6,600
A01226	Computer Allowance		29,700	27,000	29,700
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		187,000	138,720	187,000
A01238	Charge allowance		1,320	1,200	1,320
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,811,290	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,811,290	660,000
A0124X	Adhoc Relief Allowance 2023		1,453,100	6,454,440	1,453,100
A01253	Science Teaching Allowance		14,080	1,800	14,080
A0125E	Adhoc Relief Allowance 2024				1,453,100
A01270	Other		<u>33,000</u>	<u>60,000</u>	<u>33,000</u>
001	Others		33,000	60,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>1,023,230</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	1,023,030	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>546,730</u>	<u>555,410</u>	<u>546,730</u>
A032	TOTAL COMMUNICATIONS		<u>47,210</u>	<u>47,210</u>	<u>47,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>44,000</u>	<u>44,000</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				
CA6070	GOVT HIGH SCHOOL GHARI HAMID GUL A				
001	Telephone and Trunk Call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>445,200</u>	<u>445,200</u>	<u>445,200</u>
A03301	Gas		145,200	145,200	145,200
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>576,580</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>576,580</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>576,580</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	576,580	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6070	GOVT HIGH SCHOOL GHARI HAMID GUL A				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL GHARI HAMID GUL A			27,926,770	35,079,590	29,379,870

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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						
CA6071	GOVT SHAHEED HAMZA ALI KAKR HIGH SCHOOL UTMANZAI CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,480,930</u>	<u>25,489,820</u>	<u>21,575,430</u>
A011	TOTAL PAY		22	22	<u>14,082,910</u>	<u>14,349,230</u>	<u>14,082,910</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,156,510</u>	<u>8,609,340</u>	<u>8,156,510</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,079,510</u>	<u>8,609,240</u>	<u>8,079,510</u>
P070	Principal	(BPS-18)	1	1	1,015,030		1,015,030
S572	Senior Certified Teacher	(BPS-16)	1	1	2,310,070		2,310,070
S573	Senior Arabic Teacher	(BPS-16)	1	1	773,700		773,700
S575	Senior Drawing Master	(BPS-16)	1	1	773,700		773,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	457,010		457,010
S579	Secondary School Teacher	(BPS-16)	4	4	2,750,000		2,750,000
A01102	Personal pay				77,000	100	77,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,926,400</u>	<u>5,739,890</u>	<u>5,926,400</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,926,400</u>	<u>5,739,890</u>	<u>5,926,400</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,750,000		2,750,000
T023	Theology Teacher	(BPS-15)	1	1	445,710		445,710
Q001	Qari	(BPS-12)	1	1	552,930		552,930
J013	Junior Clerk	(BPS-11)	1	1	472,950		472,950
B006	Behishti	(BPS-03)	1	1	199,730		199,730
C057	Chowkidar	(BPS-03)	2	2	880,000		880,000
L002	Laboratory Attendant	(BPS-03)	1	1	332,880		332,880
N005	Naib Qasid	(BPS-03)	1	1	292,200		292,200
A012	TOTAL ALLOWANCES				<u>6,398,020</u>	<u>11,140,590</u>	<u>7,492,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,297,820</u>	<u>10,395,910</u>	<u>6,392,320</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				
CA6071	GOVT SHAHEED HAMZA ALI KAKR HIGH SCHOOL UTMANZAI CHARSADE				
A01202	House Rent Allowance		728,200	975,580	728,200
A01203	Conveyance Allowance		1,094,500	932,630	1,094,500
A01207	Washing Allowance		5,940	60,000	5,940
A01208	Dress Allowance		5,940	60,000	5,940
A0120D	Integrated Allowance		5,940	36,000	5,940
A01217	Medical Allowance		513,700	415,540	513,700
A0121T	Adhoc Relief Allowance 2013		236,500	162,890	236,500
A0122C	Adhoc Relief Allowance - 2015		160,600	110,400	160,600
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,336,250	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,394,290	660,000
A0124X	Adhoc Relief Allowance 2023		1,094,500	4,835,430	1,094,500
A01253	Science Teaching Allowance		5,280	2,400	5,280
A0125E	Adhoc Relief Allowance 2024				1,094,500
A01270	Other		<u>66,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		66,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>744,680</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	744,480	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>203,100</u>	<u>471,210</u>	<u>397,530</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>43,210</u>	<u>43,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,570	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6071	GOVT SHAHEED HAMZA ALI KAKR HIGH SCHOOL UTMANZAI CHARSADE				
A033	TOTAL UTILITIES		<u>120,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		120,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>93,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>90,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	90,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>583,580</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>583,580</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>583,580</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	583,580	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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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				
CA6071	GOVT SHAHEED HAMZA ALI KAKR HIGH SCHOOL UTMANZAI CHARSADDA				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT SHAHEED HAMZA ALI KAKR HIGH SCHOOL UTMANZAI CHARSADDA			20,693,730	26,554,210	21,982,660

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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					
CA6072	GOVT HIGH SCHOOL KHARAKI CHARSAJDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,015,290</u>	<u>19,040,700</u>	<u>20,015,290</u>
A011	TOTAL PAY	20	20	<u>12,418,180</u>	<u>10,731,950</u>	<u>12,418,180</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>6,013,170</u>	<u>7,354,080</u>	<u>6,013,170</u>
A01101	Total Basic Pay Of Officer	6	6	<u>6,013,170</u>	<u>7,354,080</u>	<u>6,013,170</u>
H029	Head Master (BPS-17)	1	1	1,162,330		1,162,330
S572	Senior Certified Teacher (BPS-16)	1	1	890,840		890,840
S579	Secondary School Teacher (BPS-16)	4	4	3,960,000		3,960,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>6,405,010</u>	<u>3,377,870</u>	<u>6,405,010</u>
A01151	Total Basic Pay Other Staff	14	14	<u>6,405,010</u>	<u>3,377,870</u>	<u>6,405,010</u>
A047	Arabic Teacher (BPS-15)	1	1	608,920		608,920
C020	Certificated Teacher (BPS-15)	3	3	1,980,000		1,980,000
D106	Drawing Master (BPS-15)	1	1	385,000		385,000
P030	Physical Education Teacher (BPS-15)	1	1	385,000		385,000
T023	Theology Teacher (BPS-15)	1	1	237,460		237,460
Q001	Qari (BPS-12)	1	1	495,000		495,000
J013	Junior Clerk (BPS-11)	1	1	495,000		495,000
B006	Behishti (BPS-03)	1	1	278,630		278,630
C057	Chowkidar (BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant (BPS-03)	1	1	385,000		385,000
N005	Naib Qasid (BPS-03)	1	1	385,000		385,000
S162	Sweeper (BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES			<u>6,597,110</u>	<u>8,308,750</u>	<u>7,597,110</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,507,910</u>	<u>7,735,710</u>	<u>6,507,910</u>
A01202	House Rent Allowance			562,470	760,010	562,470

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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				
CA6072	GOVT HIGH SCHOOL KHARAKI CHARSADE				
A01203	Conveyance Allowance		800,520	737,040	800,520
A01207	Washing Allowance		5,940	48,000	5,940
A01208	Dress Allowance		5,940	48,000	5,940
A0120D	Integrated Allowance		5,280	28,800	5,280
A01217	Medical Allowance		380,250	329,330	380,250
A0121T	Adhoc Relief Allowance 2013		1,263,280	114,390	1,263,280
A0122C	Adhoc Relief Allowance - 2015		89,210	79,490	89,210
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,029,940	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,029,940	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,512,570	1,000,000
A01253	Science Teaching Allowance		3,300	3,600	3,300
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>11,000</u>	<u>100</u>	<u>11,000</u>
001	Others		11,000	100	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>573,040</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	572,840	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>153,100</u>	<u>166,210</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>33,210</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>30,000</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	30,000	25,570
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>100,000</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				
CA6072	GOVT HIGH SCHOOL KHARAKI CHARSADE				
001	Electricity		70,000	70,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>819,178</u>	
A041	TOTAL PENSION			<u>819,178</u>	
A04114	Superannuation Encashment of L.P.R			<u>819,178</u>	
001	Superannuation Encashment of L.P.R			819,178	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

**CA21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6072	GOVT HIGH SCHOOL KHARAKI CHARASADDA				
GOVT HIGH SCHOOL KHARAKI CHARASADDA			19,177,990	20,035,688	20,207,990

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092101	SECONDARY EDUCATION							
CA6073 GOVERNMENT HIGH SCHOOL GULABAD TANGI								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,698,290</u>	<u>51,766,210</u>	<u>23,698,290</u>	
A011	TOTAL PAY			27	27	<u>16,205,060</u>	<u>29,311,990</u>	<u>16,205,060</u>
A011-1	TOTAL PAY OF OFFICERS			13	13	<u>9,494,890</u>	<u>21,995,900</u>	<u>9,494,890</u>
A01101	Total Basic Pay Of Officer			13	13	<u>9,406,890</u>	<u>21,921,320</u>	<u>9,406,890</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110	
S572	Senior Certified Teacher	(BPS-16)	1	1	843,980		843,980	
S573	Senior Arabic Teacher	(BPS-16)	1	1	843,980		843,980	
S574	Senior TheologyTeacher	(BPS-16)	1	1	469,140		469,140	
S575	Senior Drawing Master	(BPS-16)	1	1	797,120		797,120	
S576	Senior Physical education Teacher	(BPS-16)	1	1	820,560		820,560	
S579	Secondary School Teacher	(BPS-16)	6	6	3,960,000		3,960,000	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	495,000		495,000	
A01102	Personal pay				88,000	74,580	88,000	
A011-2	TOTAL PAY OF OTHER STAFF			14	14	<u>6,710,170</u>	<u>7,316,090</u>	<u>6,710,170</u>
A01151	Total Basic Pay Other Staff			14	14	<u>6,710,170</u>	<u>7,316,090</u>	<u>6,710,170</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,300,000		3,300,000	
Q001	Qari	(BPS-15)	1	1	629,410		629,410	
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		550,000	
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000	
B006	Behishti	(BPS-03)	1	1	305,760		305,760	
C057	Chowkidar	(BPS-03)	2	2	660,000		660,000	
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000	
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000	

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6073	GOVERNMENT HIGH SCHOOL GULABAD TANGI				
A012	TOTAL ALLOWANCES		<u>6,493,230</u>	<u>22,454,220</u>	<u>7,493,230</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,404,030</u>	<u>20,865,520</u>	<u>6,404,030</u>
A01202	House Rent Allowance		776,740	2,159,100	776,740
A01203	Conveyance Allowance		1,149,720	1,913,010	1,149,720
A01207	Washing Allowance		5,940	96,000	5,940
A01208	Dress Allowance		5,940	96,000	5,940
A0120D	Integrated Allowance		5,940	57,600	5,940
A01217	Medical Allowance		565,620	848,160	565,620
A0121T	Adhoc Relief Allowance 2013		231,490	305,500	231,490
A01226	Computer Allowance		19,800	4,500	19,800
A0122C	Adhoc Relief Allowance - 2015		157,070	207,110	157,070
A01238	Charge allowance		990	1,680	990
A01239	Special allowance		<u>79,200</u>	<u>100</u>	<u>79,200</u>
001	Special Allowance		79,200	100	79,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	2,790,390	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	2,786,960	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	9,486,610	1,000,000
A01253	Science Teaching Allowance		6,380	9,600	6,380
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>66,000</u>	<u>90,000</u>	<u>66,000</u>
001	Others		66,000	90,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>1,588,700</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	1,588,500	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>209,520</u>	<u>355,200</u>	<u>276,520</u>
A032	TOTAL COMMUNICATIONS		<u>35,200</u>	<u>62,200</u>	<u>62,200</u>
A03201	Postage and Telegraph		2,200	2,200	2,200

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6073	GOVERNMENT HIGH SCHOOL GULABAD TANGI				
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		33,000	60,000	60,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>120,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		120,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>63,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>60,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	60,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>70,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>50,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	50,000	27,500
A03970	Others		<u>3,210</u>	<u>20,000</u>	<u>3,210</u>
001	Others			20,000	
002	Other Contingencies		3,210		3,210
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>70,000</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>10,000</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>10,000</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	10,000	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>10,000</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	10,000	4,800
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6073	GOVERNMENT HIGH SCHOOL GULABAD TANGI				
A13703 I.T. Equipment				50,000	
GOVERNMENT HIGH SCHOOL GULABAD TANGI			22,917,410	52,191,410	23,984,410

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6074	GOVT. HIGH SCHOOL MANI KHELA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,594,220</u>	<u>24,096,360</u>	<u>18,594,220</u>
A011	TOTAL PAY		21	21	<u>12,193,270</u>	<u>13,703,820</u>	<u>12,193,270</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,638,270</u>	<u>10,091,520</u>	<u>6,638,270</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,582,120</u>	<u>9,905,340</u>	<u>6,582,120</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	2	2	1,395,700		1,395,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	328,450		328,450
S575	Senior Drawing Master	(BPS-16)	1	1	515,870		515,870
S576	Senior Physical education Teacher	(BPS-16)	1	1	609,580		609,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,555,410		2,555,410
A01102	Personal pay				56,150	186,180	56,150
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,555,000</u>	<u>3,612,300</u>	<u>5,555,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,555,000</u>	<u>3,612,300</u>	<u>5,555,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,650,000		1,650,000
T023	Theology Teacher	(BPS-15)	1	1	660,000		660,000
Q001	Qari	(BPS-12)	1	1	660,000		660,000
J013	Junior Clerk	(BPS-11)	1	1	660,000		660,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>5,400,950</u>	<u>10,392,540</u>	<u>6,400,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,311,750</u>	<u>9,794,930</u>	<u>5,311,750</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6074	GOVT. HIGH SCHOOL MANI KHELA				
A01202	House Rent Allowance		503,360	807,280	503,360
A01203	Conveyance Allowance		762,080	839,910	762,080
A01207	Washing Allowance		5,940	60,000	5,940
A01208	Dress Allowance		5,940	60,000	5,940
A0120D	Integrated Allowance		5,940	36,000	5,940
A01217	Medical Allowance		366,060	375,320	366,060
A0121T	Adhoc Relief Allowance 2013		162,690	166,610	162,690
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		110,990	113,140	110,990
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,318,240	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,318,650	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,676,450	1,000,000
A01253	Science Teaching Allowance		7,920	8,720	7,920
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>597,610</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	597,410	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>183,430</u>	<u>190,320</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</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				
CA6074	GOVT. HIGH SCHOOL MANI KHELA				
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>33,540</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>3,540</u>	<u>3,540</u>
001	Others			3,540	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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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				
CA6074	GOVT. HIGH SCHOOL MANI KHELA				
GOVT. HIGH SCHOOL MANI KHELA			17,787,350	24,296,380	18,787,350

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6075	GOVT HIGH SCHOOL KHWAJA HAWAS KORONA CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,064,160</u>	<u>18,316,080</u>	<u>15,064,160</u>
A011	TOTAL PAY		18	18	<u>8,379,060</u>	<u>10,240,740</u>	<u>8,379,060</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,399,670</u>	<u>7,156,500</u>	<u>4,399,670</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,333,670</u>	<u>7,017,990</u>	<u>4,333,670</u>
H029	Head Master	(BPS-17)	1	1	1,162,330		1,162,330
S572	Senior Certified Teacher	(BPS-16)	1	1	1,500,510		1,500,510
S574	Senior TheologyTeacher	(BPS-16)	1	1	562,850		562,850
S575	Senior Drawing Master	(BPS-16)	1	1	843,980		843,980
S579	Secondary School Teacher	(BPS-16)	4	4	264,000		264,000
A01102	Personal pay				66,000	138,510	66,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,979,390</u>	<u>3,084,240</u>	<u>3,979,390</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,979,390</u>	<u>3,084,240</u>	<u>3,979,390</u>
A047	Arabic Teacher	(BPS-15)	1	1	495,000		495,000
C020	Certificated Teacher	(BPS-15)	2	2	495,000		495,000
P030	Physical Education Teacher	(BPS-15)	1	1	495,000		495,000
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	459,390		459,390
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>5,685,100</u>	<u>8,075,340</u>	<u>6,685,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,595,900</u>	<u>7,536,530</u>	<u>5,595,900</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6075	GOVT HIGH SCHOOL KHWAJA HAWAS KORONA CHARSADDA				
A01202	House Rent Allowance		660,000	723,110	660,000
A01203	Conveyance Allowance		770,000	738,810	770,000
A01207	Washing Allowance		2,640	48,000	2,640
A01208	Dress Allowance		2,640	48,000	2,640
A0120D	Integrated Allowance		3,960	28,800	3,960
A01217	Medical Allowance		495,000	335,900	495,000
A0121T	Adhoc Relief Allowance 2013		165,000	99,880	165,000
A0122C	Adhoc Relief Allowance - 2015		110,000	68,400	110,000
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	983,190	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	983,190	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,460,550	1,000,000
A01253	Science Teaching Allowance		5,940	4,200	5,940
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>538,810</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	538,610	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>130,610</u>	<u>141,780</u>	<u>180,610</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6075	GOVT HIGH SCHOOL KHWAJA HAWAS KORONA CHARSADDA				
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,790</u>	<u>28,000</u>	<u>20,790</u>
A03805	Travelling Allowance		<u>19,180</u>	<u>25,000</u>	<u>19,180</u>
001	Travelling Allowance		19,180	25,000	19,180
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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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				
CA6075	GOVT HIGH SCHOOL KHWAJA HAWAS KORONA CHARSADDA				
GOVT HIGH SCHOOL KHWAJA HAWAS KORONA CHARSADDA			14,204,470	18,467,560	15,254,470

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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						
CA6076	GOVERNMENT HIGH SCHOOL MARDHAND CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,096,510</u>	<u>17,595,280</u>	<u>16,096,510</u>
A011	TOTAL PAY		22	22	<u>9,552,220</u>	<u>9,836,970</u>	<u>9,552,220</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>5,262,220</u>	<u>7,316,490</u>	<u>5,262,220</u>
A01101	Total Basic Pay Of Officer		13	13	<u>5,262,220</u>	<u>7,316,490</u>	<u>5,262,220</u>
H029	Head Master	(BPS-17)	1	1	495,000		495,000
S572	Senior Certified Teacher	(BPS-16)	3	3	642,220		642,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	495,000		495,000
S575	Senior Drawing Master	(BPS-16)	1	1	495,000		495,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	495,000		495,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,640,000		2,640,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,290,000</u>	<u>2,520,480</u>	<u>4,290,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,290,000</u>	<u>2,520,480</u>	<u>4,290,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,100,000		1,100,000
T023	Theology Teacher	(BPS-15)	1	1	550,000		550,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>5,544,290</u>	<u>7,758,310</u>	<u>6,544,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,455,090</u>	<u>7,212,780</u>	<u>5,455,090</u>
A01202	House Rent Allowance				540,360	671,330	540,360

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6076	GOVERNMENT HIGH SCHOOL MARDHAND CHARSADDA				
A01203	Conveyance Allowance		839,050	681,350	839,050
A01207	Washing Allowance		1,980	36,000	1,980
A01208	Dress Allowance		1,980	36,000	1,980
A0120D	Integrated Allowance		5,940	21,600	5,940
A01216	Qualification Allowance		33,000	100	33,000
A01217	Medical Allowance		381,000	300,580	381,000
A0121T	Adhoc Relief Allowance 2013		154,000	102,680	154,000
A0122C	Adhoc Relief Allowance - 2015		78,340	69,660	78,340
A01238	Charge allowance		1,320	1,200	1,320
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	922,320	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	980,360	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,373,800	1,000,000
A01253	Science Teaching Allowance		5,720	2,400	5,720
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>33,000</u>	<u>100</u>	<u>33,000</u>
001	Others		33,000	100	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>545,530</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	545,330	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>163,100</u>	<u>146,310</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>3,310</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>100</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	100	25,570

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6076	GOVERNMENT HIGH SCHOOL MARDHAND CHARSADDA				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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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				
CA6076	GOVERNMENT HIGH SCHOOL MARDHAND CHARSADDA				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVERNMENT HIGH SCHOOL MARDHAND CHARSADDA			15,269,310	17,751,290	16,289,310

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6077	GOVT. MIDDLE SCHOOLS MALE CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>434,192,020</u>	<u>430,083,890</u>	<u>524,708,840</u>
A011	TOTAL PAY		614	614	<u>336,200,370</u>	<u>239,029,010</u>	<u>407,290,000</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>42,170,370</u>	<u>56,003,980</u>	<u>55,110,000</u>
A01101	Total Basic Pay Of Officer		55	55	<u>42,060,370</u>	<u>55,562,800</u>	<u>55,000,000</u>
S579	Secondary School Teacher	(BPS-16)	55	55	42,060,370		55,000,000
A01102	Personal pay				110,000	441,180	110,000
A011-2	TOTAL PAY OF OTHER STAFF		559	559	<u>294,030,000</u>	<u>183,025,030</u>	<u>352,180,000</u>
A01151	Total Basic Pay Other Staff		559	559	<u>294,030,000</u>	<u>183,025,030</u>	<u>352,180,000</u>
A047	Arabic Teacher	(BPS-15)	64	64	35,200,000		40,000,000
C020	Certificated Teacher	(BPS-15)	203	203	111,650,000		140,000,000
D106	Drawing Master	(BPS-15)	55	55	33,000,000		33,000,000
P030	Physical Education Teacher	(BPS-15)	57	57	33,000,000		40,000,000
T023	Theology Teacher	(BPS-15)	51	51	33,000,000		35,000,000
Q001	Qari	(BPS-12)	2	2	1,100,000		1,100,000
B006	Behishti	(BPS-03)	7	7	3,080,000		3,080,000
N005	Naib Qasid	(BPS-03)	64	64	22,000,000		30,000,000
S162	Sweeper	(BPS-03)	56	56	22,000,000		30,000,000
A012	TOTAL ALLOWANCES				<u>97,991,650</u>	<u>191,054,880</u>	<u>117,418,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,791,450</u>	<u>177,648,630</u>	<u>93,218,640</u>
A01202	House Rent Allowance				13,584,260	17,529,020	20,000,000
A01203	Conveyance Allowance				17,988,550	15,395,070	20,000,000
A01207	Washing Allowance				113,360	1,330,500	113,360
A01208	Dress Allowance				113,360	1,330,500	113,360
A0120D	Integrated Allowance				343,780	798,300	343,780
A01216	Qualification Allowance				307,370	15,000	307,370

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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				
CA6077	GOVT. MIDDLE SCHOOLS MALE CHARSAJDA				
A01217	Medical Allowance		9,659,520	8,238,770	9,659,520
A0121T	Adhoc Relief Allowance 2013		3,493,590	2,353,810	3,493,590
A01229	Special compensatory allowance		110	110	110
A0122C	Adhoc Relief Allowance - 2015		2,405,110	1,608,010	2,405,110
A0122N	Special Conveyance Allowance to Disbalded Employees		424,000	855,000	424,000
A01238	Charge allowance		19,630	22,080	19,630
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		2,200,000	4,050	2,200,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,000,000	22,795,970	11,000,000
A0124R	Adhoc Relief Allowance 2022		11,000,000	22,823,850	11,000,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	82,075,990	1,000,000
A0125E	Adhoc Relief Allowance 2024				11,000,000
A01270	Other		<u>210</u>	<u>472,500</u>	<u>210</u>
001	Others		100	472,500	100
014	Integratted Allowance		110		110
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,200,200</u>	<u>13,406,250</u>	<u>24,200,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		24,200,000	13,406,050	24,200,000
A03	TOTAL OPERATING EXPENSES		<u>3,600,000</u>	<u>4,560,000</u>	<u>4,600,000</u>
A033	TOTAL UTILITIES		<u>3,500,000</u>	<u>4,140,000</u>	<u>4,500,000</u>
A03303	Electricity		<u>3,500,000</u>	<u>4,140,000</u>	<u>4,500,000</u>
001	Electricity		3,500,000	4,140,000	4,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>420,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>420,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	420,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6077	GOVT. MIDDLE SCHOOLS MALE CHARSADE				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>9,762,590</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>9,762,590</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>9,762,590</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	9,762,590	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>2,100,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>2,100,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>2,100,000</u>	<u>100</u>
001	Fin: Asstt:		100	2,100,000	100
GOVT. MIDDLE SCHOOLS MALE CHARSADE			437,792,220	446,506,480	529,309,040

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6078	GOVT HIGH SCHOOL No.2 RAJJAR CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,255,340</u>	<u>59,166,410</u>	<u>39,167,650</u>
A011	TOTAL PAY				<u>26,490,750</u>	<u>33,568,000</u>	<u>26,490,750</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,645,060</u>	<u>28,283,150</u>	<u>19,645,060</u>
A01101	Total Basic Pay Of Officer				<u>19,315,060</u>	<u>27,730,770</u>	<u>19,315,060</u>
P070	Principal	(BPS-18)	1	1	1,101,910		1,101,910
S676	Senior Instructor Physical Education	(BPS-18)	1	1	914,190		914,190
S144	Subject Specialist	(BPS-17)	12	12	8,436,760		8,436,760
S377	Senior I. T. Teacher	(BPS-17)	1	1	421,880		421,880
S572	Senior Certified Teacher	(BPS-16)	3	3	3,422,730		3,422,730
S573	Senior Arabic Teacher	(BPS-16)	1	1	750,270		750,270
S574	Senior TheologyTeacher	(BPS-16)	1	1	679,990		679,990
S575	Senior Drawing Master	(BPS-16)	1	1	797,120		797,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	773,700		773,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,016,510		2,016,510
A01102	Personal pay				330,000	552,380	330,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,845,690</u>	<u>5,284,850</u>	<u>6,845,690</u>
A01151	Total Basic Pay Other Staff				<u>6,845,690</u>	<u>5,284,850</u>	<u>6,845,690</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,637,190		1,637,190
S035	Senior Clerk	(BPS-14)	1	1	440,000		440,000
C457	Certified Teacher IT	(BPS-12)	1	1	66,550		66,550
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	377,990		377,990
L001	Laboratory Assistant	(BPS-07)	1	1	418,960		418,960
B006	Behishti	(BPS-03)	1	1	440,000		440,000

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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						
CA6078	GOVT HIGH SCHOOL No.2 RAJJAR CHARSAJDA						
C057	Chowkidar	(BPS-03)	2	2	880,000		880,000
L002	Laboratory Attendant	(BPS-03)	2	2	880,000		880,000
N005	Naib Qasid	(BPS-03)	2	2	770,000		770,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>10,764,590</u>	<u>25,598,410</u>	<u>12,676,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,312,390</u>	<u>23,779,610</u>	<u>11,224,700</u>
A01202	House Rent Allowance				1,912,310	2,336,170	1,912,310
A01203	Conveyance Allowance				1,932,810	2,075,070	1,932,810
A01207	Washing Allowance				8,550	96,000	8,550
A01208	Dress Allowance				8,550	96,000	8,550
A0120D	Integrated Allowance				13,900	57,600	13,900
A01217	Medical Allowance				1,021,680	951,800	1,021,680
A0121T	Adhoc Relief Allowance 2013				497,630	360,610	497,630
A01226	Computer Allowance				32,670	27,000	32,670
A01229	Special compensatory allowance				6,900	100	6,900
A0122C	Adhoc Relief Allowance - 2015				333,470	247,190	333,470
A0122N	Special Conveyance Allowance to Disbalded Employees				43,560	144,000	43,560
A01238	Charge allowance				1,560	1,200	1,560
A01239	Special allowance				<u>151,800</u>	<u>100</u>	<u>151,800</u>
001	Special Allowance				151,800	100	151,800
A0124L	Weather Allowance				13,200	8,100	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	3,200,280	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	3,208,210	660,000
A0124X	Adhoc Relief Allowance 2023				1,912,310	10,749,570	1,912,310
A01253	Science Teaching Allowance				2,490	9,600	2,490
A0125E	Adhoc Relief Allowance 2024						1,912,310
A01270	Other				<u>99,000</u>	<u>211,010</u>	<u>99,000</u>
001	Others					211,010	
084	M.Phill Allowance				99,000		99,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>1,818,800</u>	<u>1,452,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6078	GOVT HIGH SCHOOL No.2 RAJJAR CHARSAJDA				
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	1,818,600	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>462,700</u>	<u>572,100</u>	<u>462,700</u>
A032	TOTAL COMMUNICATIONS		<u>43,930</u>	<u>43,930</u>	<u>43,930</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>39,930</u>	<u>39,930</u>	<u>39,930</u>
001	Telephone and Trunk Call		39,930	39,930	39,930
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,810</u>	<u>48,210</u>	<u>42,810</u>
A03805	Travelling Allowance		<u>39,600</u>	<u>45,000</u>	<u>39,600</u>
001	Travelling Allowance		39,600	45,000	39,600
A03808	Conveyance Charges		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Conveyance Charges		3,210	3,210	3,210
A039	TOTAL GENERAL		<u>75,960</u>	<u>179,960</u>	<u>75,960</u>
A03901	Stationery		<u>44,000</u>	<u>48,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	48,000	44,000
A03902	Printing and Publication		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Printing and publication		15,980	15,980	15,980
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>107,990</u>	<u>7,990</u>
001	Others			107,990	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,567,200</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6078	GOVT HIGH SCHOOL No.2 RAJJAR CHARSAJDA				
A041	TOTAL PENSION		<u>100</u>	<u>1,567,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,567,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,567,200	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100,000</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100,000</u>	<u>100</u>
001	To Others		100	100,000	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>24,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	15,980	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6078	GOVT HIGH SCHOOL No.2 RAJJAR CHARSADE				
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGH SCHOOL No.2 RAJJAR CHARSADE			37,742,610	61,430,080	39,654,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6079	GOVERNMENT HIGH SCHOOL ZARBAB GHARI CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,522,540</u>	<u>24,904,010</u>	<u>23,522,540</u>
A011	TOTAL PAY				<u>15,747,930</u>	<u>13,845,660</u>	<u>15,747,930</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,037,930</u>	<u>9,133,830</u>	<u>9,037,930</u>
A01101	Total Basic Pay Of Officer				<u>8,971,930</u>	<u>9,069,420</u>	<u>8,971,930</u>
P070	Principal	(BPS-18)	1	1	971,330		971,330
S572	Senior Certified Teacher	(BPS-16)	4	4	2,640,000		2,640,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	781,040		781,040
S575	Senior Drawing Master	(BPS-16)	1	1	802,760		802,760
S576	Senior Physical education Teacher	(BPS-16)	1	1	650,830		650,830
S579	Secondary School Teacher	(BPS-16)	4	4	2,575,970		2,575,970
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A01102	Personal pay				66,000	64,410	66,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,710,000</u>	<u>4,711,830</u>	<u>6,710,000</u>
A01151	Total Basic Pay Other Staff				<u>6,710,000</u>	<u>4,711,830</u>	<u>6,710,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,650,000		1,650,000
S577	Senior Qari	(BPS-15)	1	1	660,000		660,000
T023	Theology Teacher	(BPS-15)	1	1	660,000		660,000
Q001	Qari	(BPS-13)	1	1	495,000		495,000
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
B006	Behishti	(BPS-03)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	440,000		440,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000

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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						
CA6079	GOVERNMENT HIGH SCHOOL ZARBAB GHARI CHARSADDA						
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>6,774,610</u>	<u>11,058,350</u>	<u>7,774,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,322,410</u>	<u>10,325,520</u>	<u>6,322,410</u>
A01202	House Rent Allowance				816,500	1,046,660	816,500
A01203	Conveyance Allowance				986,840	1,038,000	986,840
A01207	Washing Allowance				6,970	60,000	6,970
A01208	Dress Allowance				6,970	60,000	6,970
A0120D	Integrated Allowance				6,970	36,000	6,970
A01217	Medical Allowance				580,420	464,120	580,420
A0121T	Adhoc Relief Allowance 2013				277,490	130,890	277,490
A01226	Computer Allowance				19,800	18,000	19,800
A0122C	Adhoc Relief Allowance - 2015				190,800	89,440	190,800
A01238	Charge allowance				1,560	1,200	1,560
A01239	Special allowance				<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance				92,400	100	92,400
A0124L	Weather Allowance				13,200	5,070	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	1,325,850	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	1,325,850	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	4,719,540	1,000,000
A01253	Science Teaching Allowance				2,490	4,800	2,490
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>732,830</u>	<u>1,452,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,452,000	732,630	1,452,000
A03	TOTAL OPERATING EXPENSES				<u>156,860</u>	<u>328,210</u>	<u>270,860</u>
A032	TOTAL COMMUNICATIONS				<u>36,210</u>	<u>36,210</u>	<u>36,210</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				
CA6079	GOVERNMENT HIGH SCHOOL ZARBAB GHARI CHARSADDA				
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		33,000	33,000	33,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>174,000</u>	<u>180,000</u>
A03303	Electricity		<u>66,000</u>	<u>174,000</u>	<u>180,000</u>
001	Electricity		66,000	174,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>83,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>80,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	80,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6079	GOVERNMENT HIGH SCHOOL ZARBAB GHARI CHARSADDA				
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVERNMENT HIGH SCHOOL ZARBAB GHARI CHARSADDA			22,689,100	25,241,920	23,803,100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6080	GOVERNMENT HIGH SCHOOL SATTI ABAD CHARDSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,761,060</u>	<u>23,902,290</u>	<u>19,761,060</u>
A011	TOTAL PAY		22	22	<u>12,549,840</u>	<u>13,369,910</u>	<u>12,549,840</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,920,000</u>	<u>9,558,300</u>	<u>7,920,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,920,000</u>	<u>9,558,300</u>	<u>7,920,000</u>
H029	Head Master	(BPS-17)	1	1	1,320,000		1,320,000
S039	Senior English Teacher	(BPS-16)	4	4	2,640,000		2,640,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,980,000		1,980,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	660,000		660,000
S575	Senior Drawing Master	(BPS-16)	1	1	660,000		660,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,629,840</u>	<u>3,811,610</u>	<u>4,629,840</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,629,840</u>	<u>3,811,610</u>	<u>4,629,840</u>
C020	Certificated Teacher	(BPS-15)	3	3	880,000		880,000
S575	Senior Drawing Master	(BPS-15)	1	1	495,000		495,000
S577	Senior Qari	(BPS-12)	1	1	504,840		504,840
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
B006	Behishti	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	495,000		495,000
L002	Laboratory Attendant	(BPS-03)	1	1	495,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>6,211,220</u>	<u>10,532,380</u>	<u>7,211,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,122,000</u>	<u>9,841,400</u>	<u>6,122,000</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				
CA6080	GOVERNMENT HIGH SCHOOL SATTI ABAD CHARDSADDA				
A01202	House Rent Allowance		887,350	912,770	887,350
A01203	Conveyance Allowance		880,270	932,930	880,270
A01207	Washing Allowance		6,540	60,000	6,540
A01208	Dress Allowance		6,540	60,000	6,540
A0120D	Integrated Allowance		6,540	36,000	6,540
A01217	Medical Allowance		508,230	419,580	508,230
A0121T	Adhoc Relief Allowance 2013		238,350	140,550	238,350
A01229	Special compensatory allowance		39,180	100	39,180
A0122C	Adhoc Relief Allowance - 2015		163,480	97,370	163,480
A01238	Charge allowance		1,460	1,200	1,460
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	10,130	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,287,390	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,287,390	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,588,830	1,000,000
A01253	Science Teaching Allowance		4,660	7,060	4,660
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,220</u>	<u>690,980</u>	<u>1,089,220</u>
A01274	Medical Charges		<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges		110	110	110
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A01289	Teaching Allowance		1,089,000	690,760	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>268,960</u>	<u>556,170</u>	<u>478,960</u>
A032	TOTAL COMMUNICATIONS		<u>57,120</u>	<u>57,120</u>	<u>57,120</u>
A03201	Postage and Telegraph		2,670	2,670	2,670
A03202	Telephone and Trunk Call		<u>54,450</u>	<u>54,450</u>	<u>54,450</u>
001	Telephone and Trunk Call		54,450	54,450	54,450
A033	TOTAL UTILITIES		<u>150,000</u>	<u>360,000</u>	<u>360,000</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6080	GOVERNMENT HIGH SCHOOL SATTI ABAD CHARDSADDA				
A03303	Electricity		<u>150,000</u>	<u>360,000</u>	<u>360,000</u>
001	Electricity		150,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,540</u>	<u>103,000</u>	<u>25,540</u>
A03805	Travelling Allowance		<u>24,200</u>	<u>100,000</u>	<u>24,200</u>
001	Travelling Allowance		24,200	100,000	24,200
A03808	Conveyance Charges		<u>1,340</u>	<u>3,000</u>	<u>1,340</u>
001	Conveyance Charges		1,340	3,000	1,340
A039	TOTAL GENERAL		<u>36,300</u>	<u>36,050</u>	<u>36,300</u>
A03901	Stationery		<u>30,250</u>	<u>30,000</u>	<u>30,250</u>
001	Stationery Charges		30,250	30,000	30,250
A03970	Others		<u>6,050</u>	<u>6,050</u>	<u>6,050</u>
001	Others		6,050	6,050	
002	Other Contingencies		6,050		6,050
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>110</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	110	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Machinery and Equipment		4,000	4,000	4,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6080	GOVERNMENT HIGH SCHOOL SATTI ABAD CHARDSADDA				
GOVERNMENT HIGH SCHOOL SATTI ABAD CHARDSADDA			19,038,130	24,466,570	20,248,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6081	GOVT HIGH SCHOOL MIAN ISA CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,956,220</u>	<u>23,288,320</u>	<u>21,956,220</u>
A011	TOTAL PAY		25	25	<u>14,570,530</u>	<u>13,102,450</u>	<u>14,570,530</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,362,200</u>	<u>8,055,240</u>	<u>8,362,200</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,362,200</u>	<u>8,055,240</u>	<u>8,362,200</u>
P070	Principal	(BPS-19)	1	1	1,320,000		1,320,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,540,000		1,540,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	717,200		717,200
S575	Senior Drawing Master	(BPS-16)	1	1	715,000		715,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	770,000		770,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,640,000		2,640,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,208,330</u>	<u>5,047,210</u>	<u>6,208,330</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,208,330</u>	<u>5,047,210</u>	<u>6,208,330</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,200,000		2,200,000
T023	Theology Teacher	(BPS-15)	1	1	547,430		547,430
C457	Certified Teacher IT	(BPS-12)	1	1	495,000		495,000
Q001	Qari	(BPS-12)	1	1	435,900		435,900
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
B006	Behishti	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000

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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				
CA6081	GOVT HIGH SCHOOL MIAN ISA CHARSADE				
A012	TOTAL ALLOWANCES		<u>6,385,690</u>	<u>10,185,870</u>	<u>7,385,690</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,296,490</u>	<u>9,505,150</u>	<u>6,296,490</u>
A01202	House Rent Allowance		909,370	916,020	909,370
A01203	Conveyance Allowance		900,810	899,860	900,810
A01207	Washing Allowance		5,330	48,000	5,330
A01208	Dress Allowance		5,330	48,000	5,330
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		492,320	409,010	492,320
A0121T	Adhoc Relief Allowance 2013		190,300	125,870	190,300
A01229	Special compensatory allowance		41,600	100	41,600
A0122C	Adhoc Relief Allowance - 2015		130,760	86,500	130,760
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		13,200	8,100	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,242,450	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,243,640	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,442,600	1,000,000
A01253	Science Teaching Allowance		8,340	4,800	8,340
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>132,000</u>	<u>100</u>	<u>132,000</u>
001	Others		132,000	100	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>680,720</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	680,520	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>233,890</u>	<u>340,780</u>	<u>303,890</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210

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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				
CA6081	GOVT HIGH SCHOOL MIAN ISA CHARSAJDA				
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>150,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		150,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>78,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>75,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	75,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,500</u>	<u>34,000</u>	<u>31,500</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others		4,000	4,000	4,000
002	Other Contingencies		4,000		4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>110</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	110	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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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				
CA6081	GOVT HIGH SCHOOL MIAN ISA CHARSAJDA				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL MIAN ISA CHARSAJDA			21,199,820	23,638,810	22,269,820

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6082	GOVT HIGH SCHOOL GIDDAR KILLI CHARSADDA.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,988,040</u>	<u>20,777,930</u>	<u>19,988,040</u>	
A011	TOTAL PAY	20	20	<u>13,511,380</u>	<u>12,363,920</u>	<u>13,511,380</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>8,616,380</u>	<u>9,013,770</u>	<u>8,616,380</u>
A01101	Total Basic Pay Of Officer	10	10	<u>8,616,380</u>	<u>9,013,770</u>	<u>8,616,380</u>
H031	Headmistress (BPS-17)	1	1	1,320,000		1,320,000
S572	Senior Certified Teacher (BPS-16)	2	2	2,391,350		2,391,350
S573	Senior Arabic Teacher (BPS-16)	1	1	562,850		562,850
S574	Senior TheologyTeacher (BPS-16)	1	1	679,990		679,990
S576	Senior Physical education Teacher (BPS-16)	1	1	660,000		660,000
S579	Secondary School Teacher (BPS-16)	4	4	3,002,190		3,002,190
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,895,000</u>	<u>3,350,150</u>	<u>4,895,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,895,000</u>	<u>3,350,150</u>	<u>4,895,000</u>
C020	Certificated Teacher (BPS-15)	2	2	990,000		990,000
D106	Drawing Master (BPS-15)	1	1	605,000		605,000
S577	Senior Qari (BPS-15)	1	1	605,000		605,000
J013	Junior Clerk (BPS-11)	1	1	550,000		550,000
B006	Behishti (BPS-03)	1	1	605,000		605,000
C057	Chowkidar (BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant (BPS-03)	1	1	385,000		385,000
N005	Naib Qasid (BPS-03)	1	1	385,000		385,000
S162	Sweeper (BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES			<u>5,476,660</u>	<u>8,414,010</u>	<u>6,476,660</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,387,440</u>	<u>7,816,380</u>	<u>5,387,440</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				
CA6082	GOVT HIGH SCHOOL GIDDAR KILLI CHARSADDA.				
A01202	House Rent Allowance		757,950	786,000	757,950
A01203	Conveyance Allowance		994,040	822,770	994,040
A01207	Washing Allowance		6,970	48,000	6,970
A01208	Dress Allowance		6,970	48,000	6,970
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		522,450	347,280	522,450
A0121T	Adhoc Relief Allowance 2013		244,360	149,480	244,360
A0122C	Adhoc Relief Allowance - 2015		167,850	101,920	167,850
A01238	Charge allowance		1,560	1,200	1,560
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,204,550	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,260,980	1,000,000
A01253	Science Teaching Allowance		5,120	4,200	5,120
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,220</u>	<u>597,630</u>	<u>1,089,220</u>
A01274	Medical Charges		<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges		110	110	110
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A01289	Teaching Allowance		1,089,000	597,410	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>135,130</u>	<u>194,680</u>	<u>211,200</u>
A032	TOTAL COMMUNICATIONS		<u>31,430</u>	<u>31,430</u>	<u>31,430</u>
A03201	Postage and Telegraph		3,300	3,300	3,300
A03202	Telephone and Trunk Call		<u>28,130</u>	<u>28,130</u>	<u>28,130</u>
001	Telephone and Trunk Call		28,130	28,130	28,130
A033	TOTAL UTILITIES		<u>43,930</u>	<u>100,000</u>	<u>120,000</u>
A03303	Electricity		<u>43,930</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		43,930	100,000	120,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6082	GOVT HIGH SCHOOL GIDDAR KILLI CHARSADDA.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,980</u>	<u>28,000</u>	<u>25,980</u>
A03805	Travelling Allowance		<u>24,200</u>	<u>25,000</u>	<u>24,200</u>
001	Travelling Allowance		24,200	25,000	24,200
A03808	Conveyance Charges		<u>1,780</u>	<u>3,000</u>	<u>1,780</u>
001	Conveyance Charges		1,780	3,000	1,780
A039	TOTAL GENERAL		<u>33,790</u>	<u>35,250</u>	<u>33,790</u>
A03901	Stationery		<u>30,250</u>	<u>30,250</u>	<u>30,250</u>
001	Stationery Charges		30,250	30,250	30,250
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>110</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	110	110
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>110</u>	<u>110</u>	<u>110</u>
A052	TOTAL GRANTS-DOMESTIC		<u>110</u>	<u>110</u>	<u>110</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>110</u>	<u>110</u>	<u>110</u>
001	Fin: Asstt:		110	110	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,560</u>	<u>10,560</u>	<u>10,560</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,280</u>	<u>5,280</u>	<u>5,280</u>
A13101	Machinery and Equipment		<u>5,280</u>	<u>5,280</u>	<u>5,280</u>
001	Machinery and Equipment		5,280	5,280	5,280

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6082	GOVT HIGH SCHOOL GIDDAR KILLI CHARSADDA.				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,280</u>	<u>5,280</u>	<u>5,280</u>
A13201	Furniture and Fixture		5,280	5,280	5,280
GOVT HIGH SCHOOL GIDDAR KILLI CHARSADDA.			19,133,950	20,983,390	20,210,020

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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						
CA6083	GOVT HIGH SCHOOL BARI BAND CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,809,770</u>	<u>24,877,950</u>	<u>20,809,770</u>
A011	TOTAL PAY		22	22	<u>13,194,290</u>	<u>13,765,590</u>	<u>13,194,290</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,577,350</u>	<u>9,133,470</u>	<u>7,577,350</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,577,350</u>	<u>9,133,470</u>	<u>7,577,350</u>
H029	Head Master	(BPS-17)	1	1	1,248,020		1,248,020
S572	Senior Certified Teacher	(BPS-16)	2	2	1,637,190		1,637,190
S573	Senior Arabic Teacher	(BPS-16)	1	1	619,460		619,460
S574	Senior Theology Teacher	(BPS-16)	1	1	455,470		455,470
S575	Senior Drawing Master	(BPS-16)	1	1	900,600		900,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	736,610		736,610
S579	Secondary School Teacher	(BPS-16)	4	4	1,980,000		1,980,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,616,940</u>	<u>4,632,120</u>	<u>5,616,940</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,616,940</u>	<u>4,632,120</u>	<u>5,616,940</u>
A047	Arabic Teacher	(BPS-15)	1	1	572,610		572,610
C020	Certificated Teacher	(BPS-15)	3	3	1,650,000		1,650,000
Q005	Qaria	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	424,330		424,330
B006	Behishti	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	495,000		495,000
L002	Laboratory Attendant	(BPS-03)	1	1	495,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	495,000		495,000
S162	Sweeper	(BPS-03)	1	1	495,000		495,000
A012	TOTAL ALLOWANCES				<u>6,615,480</u>	<u>11,112,360</u>	<u>7,615,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,526,280</u>	<u>10,377,900</u>	<u>6,526,280</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				
CA6083	GOVT HIGH SCHOOL BARI BAND CHARSADE				
A01202	House Rent Allowance		841,850	955,450	841,850
A01203	Conveyance Allowance		1,168,890	941,650	1,168,890
A01207	Washing Allowance		6,970	57,000	6,970
A01208	Dress Allowance		6,970	57,000	6,970
A0120D	Integrated Allowance		6,970	34,200	6,970
A01216	Qualification Allowance		26,990	100	26,990
A01217	Medical Allowance		594,070	439,890	594,070
A0121T	Adhoc Relief Allowance 2013		250,820	151,980	250,820
A01229	Special compensatory allowance		85,550	100	85,550
A0122C	Adhoc Relief Allowance - 2015		170,880	105,060	170,880
A0122N	Special Conveyance Allowance to Disbalded Employees		15,430	216,000	15,430
A01238	Charge allowance		1,160	1,200	1,160
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,348,270	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,348,270	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,707,830	1,000,000
A01253	Science Teaching Allowance		4,950	600	4,950
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>11,580</u>	<u>100</u>	<u>11,580</u>
001	Others			100	
014	Integratted Allowance		11,580		11,580
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>734,460</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	734,260	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>133,220</u>	<u>141,570</u>	<u>183,220</u>
A032	TOTAL COMMUNICATIONS		<u>28,570</u>	<u>28,570</u>	<u>28,570</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</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				
CA6083	GOVT HIGH SCHOOL BARI BAND CHARSADE				
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6083	GOVT HIGH SCHOOL BARI BAND CHARSADE				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL BARI BAND CHARSADE			19,952,690	25,029,220	21,002,690

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6084	GOVERNMENT HIGH SCHOOL KATOZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,861,140</u>	<u>23,505,070</u>	<u>19,861,140</u>
A011	TOTAL PAY		25	25	<u>12,485,650</u>	<u>13,112,140</u>	<u>12,485,650</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,950,650</u>	<u>6,037,130</u>	<u>4,950,650</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,950,650</u>	<u>6,037,130</u>	<u>4,950,650</u>
H029	Head Master	(BPS-17)	1	1	770,650		770,650
S572	Senior Certified Teacher	(BPS-16)	2	2	1,100,000		1,100,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	660,000		660,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	660,000		660,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,535,000</u>	<u>7,075,010</u>	<u>7,535,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,535,000</u>	<u>7,075,010</u>	<u>7,535,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	495,000		495,000
C020	Certificated Teacher	(BPS-15)	5	5	2,640,000		2,640,000
D106	Drawing Master	(BPS-15)	1	1	495,000		495,000
P030	Physical Education Teacher	(BPS-15)	1	1	495,000		495,000
C457	Certified Teacher IT	(BPS-12)	1	1	495,000		495,000
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000

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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				
CA6084	GOVERNMENT HIGH SCHOOL KATOZAI				
A012	TOTAL ALLOWANCES		<u>6,375,490</u>	<u>10,392,930</u>	<u>7,375,490</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,286,290</u>	<u>9,717,640</u>	<u>6,286,290</u>
A01202	House Rent Allowance		848,060	872,430	848,060
A01203	Conveyance Allowance		1,000,910	839,870	1,000,910
A01207	Washing Allowance		6,970	48,000	6,970
A01208	Dress Allowance		6,970	48,000	6,970
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		556,750	407,280	556,750
A0121T	Adhoc Relief Allowance 2013		215,180	150,120	215,180
A0122C	Adhoc Relief Allowance - 2015		148,460	103,060	148,460
A0122N	Special Conveyance Allowance to Disbalded Employees		110,110	144,000	110,110
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,275,410	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,275,410	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,507,160	1,000,000
A01253	Science Teaching Allowance		4,950	3,600	4,950
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>675,290</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	675,090	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>285,390</u>	<u>296,570</u>	<u>285,390</u>
A032	TOTAL COMMUNICATIONS		<u>26,570</u>	<u>26,570</u>	<u>26,570</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</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				
CA6084	GOVERNMENT HIGH SCHOOL KATOZAI				
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03303	Electricity		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001	Electricity		166,000	166,000	166,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>67,610</u>	<u>69,000</u>	<u>67,610</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Travelling Allowance		66,000	66,000	66,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>25,210</u>	<u>35,000</u>	<u>25,210</u>
A03901	Stationery		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
001	Stationery Charges		22,000	30,000	22,000
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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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				
CA6084	GOVERNMENT HIGH SCHOOL KATOZAI				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVERNMENT HIGH SCHOOL KATOZAI			19,156,230	23,811,340	20,156,230

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6085	GOVT HIGH SCHOOL SOOR KAMAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,324,830</u>	<u>19,109,570</u>	<u>20,324,830</u>
A011	TOTAL PAY		21	21	<u>12,928,440</u>	<u>10,696,710</u>	<u>12,928,440</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,548,440</u>	<u>6,851,490</u>	<u>6,548,440</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,548,440</u>	<u>6,851,490</u>	<u>6,548,440</u>
H029	Head Master	(BPS-17)	1	1	1,320,000		1,320,000
S572	Senior Certified Teacher	(BPS-16)	1	1	890,840		890,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	843,980		843,980
S575	Senior Drawing Master	(BPS-16)	1	1	703,420		703,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	679,990		679,990
S579	Secondary School Teacher	(BPS-16)	4	4	2,110,210		2,110,210
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,380,000</u>	<u>3,845,220</u>	<u>6,380,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>6,380,000</u>	<u>3,845,220</u>	<u>6,380,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,420,000		2,420,000
T023	Theology Teacher	(BPS-15)	1	1	495,000		495,000
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
B006	Behishti	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	495,000		495,000
L002	Laboratory Attendant	(BPS-03)	1	1	495,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	495,000		495,000
S162	Sweeper	(BPS-03)	1	1	495,000		495,000
A012	TOTAL ALLOWANCES				<u>6,396,390</u>	<u>8,412,860</u>	<u>7,396,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,944,190</u>	<u>7,841,890</u>	<u>5,944,190</u>
A01202	House Rent Allowance				780,150	760,080	780,150

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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				
CA6085	GOVT HIGH SCHOOL SOOR KAMAR				
A01203	Conveyance Allowance		804,140	726,320	804,140
A01207	Washing Allowance		6,970	48,000	6,970
A01208	Dress Allowance		6,970	48,000	6,970
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		528,690	341,120	528,690
A0121T	Adhoc Relief Allowance 2013		229,890	118,260	229,890
A01229	Special compensatory allowance		41,600	100	41,600
A0122C	Adhoc Relief Allowance - 2015		152,900	81,750	152,900
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,024,270	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,026,650	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,622,240	1,000,000
A01253	Science Teaching Allowance		4,950	1,800	4,950
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>570,970</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	570,770	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>133,100</u>	<u>136,190</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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					
CA6085					
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>25,000</u>	<u>23,610</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
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>32,410</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>2,410</u>	<u>3,210</u>
001	Others			2,410	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,374,220</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,374,220</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,374,220</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,374,220	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6085	GOVT HIGH SCHOOL SOOR KAMAR				
GOVT HIGH SCHOOL SOOR KAMAR			19,467,630	21,629,580	20,517,630

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6086	GOVT HIGH SCHOOL BEHLOLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,525,220</u>	<u>31,746,900</u>	<u>24,525,220</u>
A011	TOTAL PAY		32	32	<u>16,498,160</u>	<u>17,625,860</u>	<u>16,498,160</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,478,160</u>	<u>11,186,810</u>	<u>7,478,160</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,478,160</u>	<u>11,186,810</u>	<u>7,478,160</u>
P070	Principal	(BPS-19)	1	1	1,598,190		1,598,190
S572	Senior Certified Teacher	(BPS-16)	2	2	1,980,000		1,980,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	660,000		660,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	660,000		660,000
S575	Senior Drawing Master	(BPS-16)	1	1	773,700		773,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	750,270		750,270
S579	Secondary School Teacher	(BPS-16)	6	6	396,000		396,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>9,020,000</u>	<u>6,439,050</u>	<u>9,020,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>9,020,000</u>	<u>6,439,050</u>	<u>9,020,000</u>
C020	Certificated Teacher	(BPS-15)	10	10	4,950,000		4,950,000
S577	Senior Qari	(BPS-15)	1	1	495,000		495,000
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
B006	Behishti	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	495,000		495,000
L002	Laboratory Attendant	(BPS-03)	1	1	495,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	495,000		495,000
S162	Sweeper	(BPS-03)	1	1	495,000		495,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6086	GOVT HIGH SCHOOL BEHLOLA				
A012	TOTAL ALLOWANCES		<u>7,027,060</u>	<u>14,121,040</u>	<u>8,027,060</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,937,860</u>	<u>13,099,350</u>	<u>6,937,860</u>
A01202	House Rent Allowance		1,246,580	1,327,340	1,246,580
A01203	Conveyance Allowance		1,045,070	1,264,100	1,045,070
A01207	Washing Allowance		6,970	60,000	6,970
A01208	Dress Allowance		6,970	60,000	6,970
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		587,270	572,340	587,270
A0121T	Adhoc Relief Allowance 2013		238,500	163,920	238,500
A01224	Entertainment Allowance		7,720	6,000	7,720
A01226	Computer Allowance		18,150	27,000	18,150
A01229	Special compensatory allowance		29,190	100	29,190
A0122C	Adhoc Relief Allowance - 2015		163,670	113,440	163,670
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>176,000</u>	<u>100</u>	<u>176,000</u>
001	Special Allowance		176,000	100	176,000
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,688,370	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,688,370	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	5,987,270	1,000,000
A01253	Science Teaching Allowance		4,040	600	4,040
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>66,000</u>	<u>90,000</u>	<u>66,000</u>
001	Others		66,000	90,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>1,021,690</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	1,021,490	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>178,860</u>	<u>184,210</u>	<u>198,860</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6086	GOVT HIGH SCHOOL BEHLOLA				
A032	TOTAL COMMUNICATIONS		<u>36,210</u>	<u>36,210</u>	<u>36,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		33,000	33,000	33,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>44,000</u>	<u>100,000</u>
A03303	Electricity		<u>44,000</u>	<u>44,000</u>	<u>100,000</u>
001	Electricity		44,000	44,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>67,610</u>	<u>69,000</u>	<u>31,610</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>30,000</u>
001	Travelling Allowance		66,000	66,000	30,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6086	GOVT HIGH SCHOOL BEHLOLA				
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL BEHLOLA			23,713,780	31,940,810	24,733,780

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6087	GOVT HIGH SCHOOL MATTA MUGHAL KHEL NO.2 SHABQADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,686,760</u>	<u>50,382,910</u>	<u>42,686,760</u>
A011	TOTAL PAY				<u>32,043,210</u>	<u>28,347,840</u>	<u>32,043,210</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,308,210</u>	<u>20,834,230</u>	<u>22,308,210</u>
A01101	Total Basic Pay Of Officer				<u>22,308,210</u>	<u>20,834,230</u>	<u>22,308,210</u>
P070	Principal	(BPS-18)	1	1	1,210,000		1,210,000
D072	Director Of Physical Education	(BPS-17)	1	1	914,190		914,190
S144	Subject Specialist	(BPS-17)	13	13	8,370,210		8,370,210
S377	Senior I. T. Teacher	(BPS-17)	1	1	770,000		770,000
S572	Senior Certified Teacher	(BPS-16)	2	2	3,422,730		3,422,730
S573	Senior Arabic Teacher	(BPS-16)	1	1	750,270		750,270
S574	Senior TheologyTeacher	(BPS-16)	1	1	679,990		679,990
S575	Senior Drawing Master	(BPS-16)	1	1	797,120		797,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	773,700		773,700
S579	Secondary School Teacher	(BPS-16)	7	7	4,620,000		4,620,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,735,000</u>	<u>7,513,610</u>	<u>9,735,000</u>
A01151	Total Basic Pay Other Staff				<u>9,735,000</u>	<u>7,513,610</u>	<u>9,735,000</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,400,000		4,400,000
S035	Senior Clerk	(BPS-14)	1	1	550,000		550,000
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		550,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
L001	Laboratory Assistant	(BPS-07)	1	1	385,000		385,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6087	GOVT HIGH SCHOOL MATTA MUGHAL KHEL NO.2 SHABQADAR						
C057	Chowkidar	(BPS-03)	2	2	660,000		660,000
L002	Laboratory Attendant	(BPS-03)	2	2	660,000		660,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		660,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>9,643,550</u>	<u>22,035,070</u>	<u>10,643,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,554,350</u>	<u>20,274,890</u>	<u>9,554,350</u>
A01202	House Rent Allowance				2,173,690	2,277,630	2,173,690
A01203	Conveyance Allowance				1,978,410	1,908,180	1,978,410
A01207	Washing Allowance				8,820	94,500	8,820
A01208	Dress Allowance				8,820	94,500	8,820
A0120D	Integrated Allowance				13,900	56,700	13,900
A01217	Medical Allowance				1,106,010	850,710	1,106,010
A0121T	Adhoc Relief Allowance 2013				436,310	288,510	436,310
A01224	Entertainment Allowance				7,720	6,000	7,720
A0122C	Adhoc Relief Allowance - 2015				303,930	196,620	303,930
A01238	Charge allowance				1,560	900	1,560
A01239	Special allowance				<u>173,800</u>	<u>100</u>	<u>173,800</u>
001	Special Allowance				173,800	100	173,800
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	2,695,170	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	2,695,180	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	9,089,190	1,000,000
A01253	Science Teaching Allowance				8,180	7,800	8,180
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,089,200</u>	<u>1,760,180</u>	<u>1,089,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,089,000	1,759,980	1,089,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6087	GOVT HIGH SCHOOL MATTA MUGHAL KHEL NO.2 SHABQADAR				
A03	TOTAL OPERATING EXPENSES		<u>250,320</u>	<u>250,320</u>	<u>250,320</u>
A032	TOTAL COMMUNICATIONS		<u>42,130</u>	<u>42,130</u>	<u>42,130</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>39,930</u>	<u>39,930</u>	<u>39,930</u>
001	Telephone and Trunk Call		39,930	39,930	39,930
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,310</u>	<u>47,310</u>	<u>47,310</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	44,000	44,000
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03808	Conveyance Charges		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Conveyance Charges		3,210	3,210	3,210
A039	TOTAL GENERAL		<u>60,880</u>	<u>60,880</u>	<u>60,880</u>
A03901	Stationery		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	44,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>8,790</u>	<u>8,790</u>	<u>8,790</u>
001	Others			8,790	
002	Other Contingencies		8,790		8,790
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>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6087	GOVT HIGH SCHOOL MATTA MUGHAL KHEL NO.2 SHABQADAR					
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others			<u>100</u>	<u>100</u>	<u>100</u>
001	To Others			100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,270</u>	<u>24,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
A13101	Machinery and Equipment			<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Machinery and Equipment			15,980	15,980	15,980
A132	TOTAL FURNITURE AND FIXTURE			<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture			7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings			<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.			100	100	100
A137	TOTAL COMPUTER EQUIPMENT			<u>100</u>	<u>100</u>	<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6087	GOVT HIGH SCHOOL MATTA MUGHAL KHEL NO.2 SHABQADAR				
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT HIGH SCHOOL MATTA MUGHAL KHEL NO.2 SHABQADAR			41,961,650	50,657,800	42,961,650

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6088	GOVT GIRLS HIGHER SECONDARY SCHOOL SHABQADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,364,520</u>	<u>42,851,790</u>	<u>40,364,520</u>
A011	TOTAL PAY		58	58	<u>28,895,110</u>	<u>23,886,570</u>	<u>28,895,110</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>16,660,940</u>	<u>15,934,030</u>	<u>16,660,940</u>
A01101	Total Basic Pay Of Officer		33	33	<u>16,495,940</u>	<u>15,795,520</u>	<u>16,495,940</u>
C122	Chief Instructor	(BPS-19)	1	1	1,504,160		1,504,160
P070	Principal	(BPS-19)	1	1	1,504,160		1,504,160
S144	Subject Specialist	(BPS-17)	12	12	8,010,000		8,010,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	770,000		770,000
I050	I. T. Teacher	(BPS-16)	1	1	660,000		660,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,618,210		1,618,210
S573	Senior Arabic Teacher	(BPS-16)	1	1	703,420		703,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	515,990		515,990
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	12	12	660,000		660,000
A01102	Personal pay				165,000	138,510	165,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>12,234,170</u>	<u>7,952,540</u>	<u>12,234,170</u>
A01151	Total Basic Pay Other Staff		25	25	<u>12,234,170</u>	<u>7,952,540</u>	<u>12,234,170</u>
C020	Certificated Teacher	(BPS-15)	11	11	6,050,000		6,050,000
P030	Physical Education Teacher	(BPS-15)	1	1	495,000		495,000
S035	Senior Clerk	(BPS-14)	1	1	569,110		569,110
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	500,060		500,060
C272	Computer Laboratory Assistant	(BPS-07)	1	1	385,000		385,000
L001	Laboratory Assistant	(BPS-07)	1	1	385,000		385,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6088	GOVT GIRLS HIGHER SECONDARY SCHOOL SHABQADAR						
B013	Bearer	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	2	2	770,000		770,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
M010	Mali	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	2	2	880,000		880,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>10,469,410</u>	<u>18,965,220</u>	<u>11,469,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,380,210</u>	<u>17,520,570</u>	<u>10,380,210</u>
A01202	House Rent Allowance				2,617,780	1,905,860	2,617,780
A01203	Conveyance Allowance				2,270,230	1,694,310	2,270,230
A01207	Washing Allowance				9,270	102,000	9,270
A01208	Dress Allowance				9,270	102,000	9,270
A0120D	Integrated Allowance				13,900	61,200	13,900
A01217	Medical Allowance				1,110,930	752,040	1,110,930
A0121T	Adhoc Relief Allowance 2013				446,220	227,340	446,220
A01224	Entertainment Allowance				7,680	6,000	7,680
A0122C	Adhoc Relief Allowance - 2015				324,450	157,010	324,450
A01238	Charge allowance				1,560	1,200	1,560
A01239	Special allowance				<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance				138,600	100	138,600
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	2,290,620	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	2,290,620	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	7,851,070	1,000,000
A01253	Science Teaching Allowance				12,420	6,000	12,420
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>84,700</u>	<u>60,000</u>	<u>84,700</u>
001	Others					60,000	
084	M.Phil Allowance				84,700		84,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,089,200</u>	<u>1,444,650</u>	<u>1,089,200</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6088	GOVT GIRLS HIGHER SECONDARY SCHOOL SHABQADAR				
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	1,444,450	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>334,290</u>	<u>495,290</u>	<u>470,290</u>
A032	TOTAL COMMUNICATIONS		<u>46,200</u>	<u>62,200</u>	<u>62,200</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		44,000	60,000	60,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>294,000</u>	<u>300,000</u>
A03303	Electricity		<u>180,000</u>	<u>294,000</u>	<u>300,000</u>
001	Electricity		180,000	294,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,210</u>	<u>58,000</u>	<u>47,210</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	54,000	44,000
A03808	Conveyance Charges		<u>3,210</u>	<u>4,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	4,000	3,210
A039	TOTAL GENERAL		<u>60,880</u>	<u>81,090</u>	<u>60,880</u>
A03901	Stationery		<u>44,000</u>	<u>64,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	64,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>8,100</u>	<u>100</u>
001	Printing and publication		100	8,100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>8,790</u>	<u>1,000</u>	<u>8,790</u>
001	Others			1,000	
002	Other Contingencies		8,790		8,790

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6088	GOVT GIRLS HIGHER SECONDARY SCHOOL SHABQADAR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>3,337,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>3,337,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,337,100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,337,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>5,100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>5,100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>5,100</u>	<u>100</u>
001	To Others		100	5,100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>3,100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>3,100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	3,100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>30,300</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	18,000	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>10,000</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	10,000	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6088	GOVT GIRLS HIGHER SECONDARY SCHOOL SHABQADAR				
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>2,100</u>	<u>100</u>
A13703	I.T. Equipment		100	2,100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT GIRLS HIGHER SECONDARY SCHOOL SHABQADAR			39,723,380	46,722,680	40,859,380

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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						
CA6089	GOVT GIRLS HIGH SCHOOL CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,953,940</u>	<u>66,260,750</u>	<u>42,953,940</u>
A011	TOTAL PAY				<u>30,513,230</u>	<u>36,998,410</u>	<u>30,513,230</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,196,190</u>	<u>29,058,200</u>	<u>20,196,190</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>20,196,190</u>	<u>29,058,200</u>	<u>20,196,190</u>
P070	Principal	(BPS-19)	1	1	1,363,140		1,363,140
S579	Secondary School Teacher	(BPS-17)	14	14	9,292,710		9,292,710
S572	Senior Certified Teacher	(BPS-16)	13	13	7,150,000		7,150,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	609,700		609,700
S575	Senior Drawing Master	(BPS-16)	2	2	1,230,640		1,230,640
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,317,040</u>	<u>7,940,210</u>	<u>10,317,040</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>10,317,040</u>	<u>7,940,210</u>	<u>10,317,040</u>
P030	Physical Education Teacher	(BPS-15)	2	2	1,289,680		1,289,680
T023	Theology Teacher	(BPS-15)	1	1	526,930		526,930
S035	Senior Clerk	(BPS-14)	1	1	515,010		515,010
C457	Certified Teacher IT	(BPS-12)	1	1	495,000		495,000
Q001	Qari	(BPS-12)	1	1	670,420		670,420
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
H062	Hostel Superintendent	(BPS-07)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000
B013	Bearer	(BPS-03)	2	2	660,000		660,000
C002	Caller	(BPS-03)	3	3	990,000		990,000
C057	Chowkidar	(BPS-03)	2	2	660,000		660,000
C095	Cook	(BPS-03)	3	3	990,000		990,000

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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						
CA6089	GOVT GIRLS HIGH SCHOOL CHARSADE						
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
M010	Mali	(BPS-03)	2	2	660,000		660,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		660,000
S162	Sweeper	(BPS-03)	2	2	660,000		660,000
A012	TOTAL ALLOWANCES				<u>11,440,710</u>	<u>29,262,340</u>	<u>12,440,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,351,510</u>	<u>27,550,220</u>	<u>11,351,510</u>
A01202	House Rent Allowance				2,016,850	2,461,940	2,016,850
A01203	Conveyance Allowance				3,138,060	2,616,820	3,138,060
A01207	Washing Allowance				16,200	216,000	16,200
A01208	Dress Allowance				16,200	216,000	16,200
A0120D	Integrated Allowance				13,900	129,600	13,900
A01217	Medical Allowance				1,569,970	1,118,880	1,569,970
A0121T	Adhoc Relief Allowance 2013				595,680	436,710	595,680
A01224	Entertainment Allowance				7,670	6,000	7,670
A01229	Special compensatory allowance				19,330	100	19,330
A0122C	Adhoc Relief Allowance - 2015				426,380	350,060	426,380
A0122N	Special Conveyance Allowance to Disbaled Employees				39,930	72,000	39,930
A01238	Charge allowance				1,560	1,200	1,560
A01239	Special allowance				<u>143,000</u>	<u>100</u>	<u>143,000</u>
001	Special Allowance				143,000	100	143,000
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	3,584,950	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	3,597,720	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	12,721,140	1,000,000
A01253	Science Teaching Allowance				13,580	7,800	13,580
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,089,200</u>	<u>1,712,120</u>	<u>1,089,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6089	GOVT GIRLS HIGH SCHOOL CHARSADE				
A01289	Teaching Allowance		1,089,000	1,711,920	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>545,720</u>	<u>738,010</u>	<u>706,120</u>
A032	TOTAL COMMUNICATIONS		<u>42,810</u>	<u>83,210</u>	<u>83,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>39,600</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		39,600	80,000	80,000
A033	TOTAL UTILITIES		<u>397,800</u>	<u>545,800</u>	<u>517,800</u>
A03301	Gas		217,800	217,800	217,800
A03303	Electricity		<u>180,000</u>	<u>328,000</u>	<u>300,000</u>
001	Electricity		180,000	328,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,610</u>	<u>63,000</u>	<u>61,610</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>43,500</u>	<u>46,000</u>	<u>43,500</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Others			16,000	
002	Other Contingencies		16,000		16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,238,620</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,238,620</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,238,620</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,238,620	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6089	GOVT GIRLS HIGH SCHOOL CHARSADE				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
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
GOVT GIRLS HIGH SCHOOL CHARSADE			42,539,760	68,277,380	43,700,160

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6090	GOVERNMENT GIRLS HIGH SCHOOL RAJJAR CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,813,260</u>	<u>51,830,450</u>	<u>30,813,260</u>
A011	TOTAL PAY				<u>20,905,880</u>	<u>28,903,520</u>	<u>20,905,880</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,288,730</u>	<u>24,434,340</u>	<u>14,288,730</u>
A01101	Total Basic Pay Of Officer				<u>14,288,730</u>	<u>24,434,340</u>	<u>14,288,730</u>
P070	Principal	(BPS-19)	1	1	1,692,190		1,692,190
I050	I. T. Teacher	(BPS-16)	1	1	660,000		660,000
S572	Senior Certified Teacher	(BPS-16)	6	6	396,000		396,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	660,000		660,000
S575	Senior Drawing Master	(BPS-16)	1	1	633,130		633,130
S576	Senior Physical education Teacher	(BPS-16)	1	1	633,130		633,130
S579	Secondary School Teacher	(BPS-16)	10	10	9,614,280		9,614,280
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,617,150</u>	<u>4,469,180</u>	<u>6,617,150</u>
A01151	Total Basic Pay Other Staff				<u>6,617,150</u>	<u>4,469,180</u>	<u>6,617,150</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,750,000		2,750,000
S577	Senior Qari	(BPS-15)	1	1	365,470		365,470
T023	Theology Teacher	(BPS-15)	1	1	539,420		539,420
L109	Lab Incharge	(BPS-12)	1	1	432,260		432,260
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C002	Caller	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	2	2	660,000		660,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6090	GOVERNMENT GIRLS HIGH SCHOOL RAJJAR CHARSADDA				
A012	TOTAL ALLOWANCES		<u>8,907,380</u>	<u>22,926,930</u>	<u>9,907,380</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,818,180</u>	<u>21,254,390</u>	<u>8,818,180</u>
A01202	House Rent Allowance		1,573,440	2,004,530	1,573,440
A01203	Conveyance Allowance		2,048,080	2,165,080	2,048,080
A01207	Washing Allowance		6,970	72,000	6,970
A01208	Dress Allowance		6,970	72,000	6,970
A0120D	Integrated Allowance		6,970	43,200	6,970
A01217	Medical Allowance		970,510	837,030	970,510
A0121T	Adhoc Relief Allowance 2013		410,880	302,920	410,880
A01224	Entertainment Allowance		6,970	6,000	6,970
A01229	Special compensatory allowance		23,150	100	23,150
A0122C	Adhoc Relief Allowance - 2015		283,560	207,500	283,560
A0122N	Special Conveyance Allowance to Disbalded Employees		39,600	72,000	39,600
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	2,757,070	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	2,781,040	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	9,913,820	1,000,000
A01253	Science Teaching Allowance		16,120	7,800	16,120
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>1,672,540</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	1,672,340	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>355,730</u>	<u>371,770</u>	<u>355,730</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6090	GOVERNMENT GIRLS HIGH SCHOOL RAJJAR CHARSADDA				
A032	TOTAL COMMUNICATIONS		<u>27,770</u>	<u>27,770</u>	<u>27,770</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03303	Electricity		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Electricity		280,000	280,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,790</u>	<u>28,000</u>	<u>20,790</u>
A03805	Travelling Allowance		<u>19,180</u>	<u>25,000</u>	<u>19,180</u>
001	Travelling Allowance		19,180	25,000	19,180
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>27,170</u>	<u>36,000</u>	<u>27,170</u>
A03901	Stationery		<u>23,960</u>	<u>30,000</u>	<u>23,960</u>
001	Stationery Charges		23,960	30,000	23,960
A03970	Others		<u>3,210</u>	<u>6,000</u>	<u>3,210</u>
001	Others			6,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>152,100</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>152,100</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>152,100</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	152,100	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6090	GOVERNMENT GIRLS HIGH SCHOOL RAJJAR CHARSADDA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVERNMENT GIRLS HIGH SCHOOL RAJJAR CHARSADDA			30,178,700	52,363,920	31,178,700

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6091	GOVERNMENT GIRLS HIGH TANGI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,930,460</u>	<u>51,000,360</u>	<u>31,930,460</u>
A011	TOTAL PAY		<u>22,224,040</u>	<u>28,605,100</u>	<u>22,224,040</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13,654,010</u>	<u>19,242,050</u>	<u>13,654,010</u>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>23</u>	<u>13,654,010</u>	<u>19,242,050</u>
H030	Head Mate (BPS-18)	1	1	1,006,690	1,006,690
S572	Senior Certified Teacher (BPS-16)	3	3	2,039,050	2,039,050
S575	Senior Drawing Master (BPS-16)	1	1	672,540	672,540
S576	Senior Physical education Teacher (BPS-16)	1	1	585,730	585,730
S579	Secondary School Teacher (BPS-16)	16	16	8,800,000	8,800,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	550,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,570,030</u>	<u>9,363,050</u>	<u>8,570,030</u>
A01151	Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>8,570,030</u>	<u>9,363,050</u>
A047	Arabic Teacher (BPS-15)	1	1	440,000	440,000
C020	Certificated Teacher (BPS-15)	11	11	4,840,000	4,840,000
T023	Theology Teacher (BPS-15)	1	1	430,030	430,030
Q001	Qari (BPS-12)	1	1	440,000	440,000
J013	Junior Clerk (BPS-11)	2	2	495,000	495,000
B006	Behishti (BPS-03)	1	1	385,000	385,000
C057	Chowkidar (BPS-03)	1	1	385,000	385,000
L002	Laboratory Attendant (BPS-03)	1	1	385,000	385,000
N005	Naib Qasid (BPS-03)	1	1	385,000	385,000
S162	Sweeper (BPS-03)	1	1	385,000	385,000
A012	TOTAL ALLOWANCES		<u>8,706,420</u>	<u>22,395,260</u>	<u>9,706,420</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,254,220</u>	<u>20,782,700</u>	<u>8,254,220</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				
CA6091	GOVERNMENT GIRLS HIGH TANGI				
A01202	House Rent Allowance		1,286,270	1,951,500	1,286,270
A01203	Conveyance Allowance		1,848,830	1,924,630	1,848,830
A01207	Washing Allowance		6,970	60,000	6,970
A01208	Dress Allowance		6,970	60,000	6,970
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		920,020	803,310	920,020
A0121T	Adhoc Relief Allowance 2013		354,000	314,480	354,000
A01224	Entertainment Allowance		7,650	6,000	7,650
A01229	Special compensatory allowance		20,900	100	20,900
A0122C	Adhoc Relief Allowance - 2015		240,550	210,200	240,550
A0122N	Special Conveyance Allowance to Disbalded Employees		33,930	72,000	33,930
A01238	Charge allowance		1,540	1,680	1,540
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	2,706,070	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	2,785,930	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	9,752,300	1,000,000
A01253	Science Teaching Allowance		14,820	10,200	14,820
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>33,000</u>	<u>75,000</u>	<u>33,000</u>
001	Others		33,000	75,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>1,612,560</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	1,612,360	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>354,530</u>	<u>591,420</u>	<u>534,530</u>
A032	TOTAL COMMUNICATIONS		<u>80,210</u>	<u>80,210</u>	<u>80,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210

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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				
CA6091	GOVERNMENT GIRLS HIGH TANGI				
A03202	Telephone and Trunk Call		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
001	Telephone and Trunk Call		77,000	77,000	77,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>450,000</u>	<u>400,000</u>
A03303	Electricity		<u>220,000</u>	<u>450,000</u>	<u>400,000</u>
001	Electricity		220,000	450,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>33,210</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Others		3,210	3,210	3,210
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6091	GOVERNMENT GIRLS HIGH TANGI				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVERNMENT GIRLS HIGH TANGI			31,294,690	51,601,480	32,474,690

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6092	GOVT GIRLS HIGHER SECONDARY SCHOOL UTMANZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,286,650</u>	<u>72,352,610</u>	<u>64,286,650</u>
A011	TOTAL PAY				<u>33,214,110</u>	<u>40,671,940</u>	<u>33,214,110</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,075,040</u>	<u>33,306,800</u>	<u>23,075,040</u>
A01101	Total Basic Pay Of Officer				<u>22,943,040</u>	<u>33,296,630</u>	<u>22,943,040</u>
P070	Principal	(BPS-19)	1	1	1,667,410		1,667,410
D072	Director Of Physical Education	(BPS-17)	1	1	505,010		505,010
S144	Subject Specialist	(BPS-17)	12	12	6,600,000		6,600,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	660,000		660,000
S572	Senior Certified Teacher	(BPS-16)	7	7	3,520,000		3,520,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	770,000		770,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	750,620		750,620
S575	Senior Drawing Master	(BPS-16)	1	1	770,000		770,000
S579	Secondary School Teacher	(BPS-16)	18	18	7,700,000		7,700,000
A01102	Personal pay				132,000	10,170	132,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,139,070</u>	<u>7,365,140</u>	<u>10,139,070</u>
A01151	Total Basic Pay Other Staff				<u>10,139,070</u>	<u>7,365,140</u>	<u>10,139,070</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,650,000		1,650,000
P030	Physical Education Teacher	(BPS-15)	1	1	450,720		450,720
S035	Senior Clerk	(BPS-14)	1	1	550,000		550,000
Q005	Qaria	(BPS-12)	1	1	721,810		721,810
J013	Junior Clerk	(BPS-11)	2	2	660,000		660,000
C272	Computer Laboratory Assistant	(BPS-07)	1	1	385,000		385,000
L001	Laboratory Assistant	(BPS-07)	1	1	385,000		385,000

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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						
CA6092	GOVT GIRLS HIGHER SECONDARY SCHOOL UTMANZAI						
B006	Behishti	(BPS-01)	1	1	495,000		495,000
C057	Chowkidar	(BPS-01)	4	4	1,760,000		1,760,000
L002	Laboratory Attendant	(BPS-01)	4	4	1,760,000		1,760,000
M010	Mali	(BPS-01)	1	1	331,540		331,540
N005	Naib Qasid	(BPS-01)	2	2	660,000		660,000
S162	Sweeper	(BPS-01)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>30,072,540</u>	<u>31,680,670</u>	<u>31,072,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,620,340</u>	<u>29,387,070</u>	<u>29,620,340</u>
A01202	House Rent Allowance				20,718,150	3,006,290	20,718,150
A01203	Conveyance Allowance				2,690,560	2,907,480	2,690,560
A01207	Washing Allowance				15,280	145,500	15,280
A01208	Dress Allowance				15,280	145,500	15,280
A0120D	Integrated Allowance				13,900	87,300	13,900
A01217	Medical Allowance				1,480,920	1,210,190	1,480,920
A0121T	Adhoc Relief Allowance 2013				639,790	422,000	639,790
A01224	Entertainment Allowance				7,670	6,000	7,670
A0122C	Adhoc Relief Allowance - 2015				442,490	288,350	442,490
A01238	Charge allowance				1,560	1,200	1,560
A01239	Special allowance				<u>184,800</u>	<u>100</u>	<u>184,800</u>
001	Special Allowance				184,800	100	184,800
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	3,883,560	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	3,887,740	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	13,209,860	1,000,000
A01253	Science Teaching Allowance				9,890	22,800	9,890
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>66,850</u>	<u>150,000</u>	<u>66,850</u>
001	Others				66,850	150,000	66,850
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>2,293,600</u>	<u>1,452,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6092	GOVT GIRLS HIGHER SECONDARY SCHOOL UTMANZAI				
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	2,293,400	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>324,220</u>	<u>519,290</u>	<u>454,220</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>91,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Call		55,000	90,000	90,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity		<u>165,000</u>	<u>260,000</u>	<u>260,000</u>
001	Electricity		165,000	260,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,210</u>	<u>57,210</u>	<u>47,210</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>52,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	52,000	44,000
A03808	Conveyance Charges		<u>3,210</u>	<u>5,210</u>	<u>3,210</u>
001	Conveyance Charges		3,210	5,210	3,210
A039	TOTAL GENERAL		<u>56,010</u>	<u>111,080</u>	<u>56,010</u>
A03901	Stationery		<u>39,930</u>	<u>50,000</u>	<u>39,930</u>
001	Stationery Charges		39,930	50,000	39,930
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>52,990</u>	<u>7,990</u>
001	Others			52,990	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,318,500</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6092	GOVT GIRLS HIGHER SECONDARY SCHOOL UTMANZAI				
A041	TOTAL PENSION		<u>100</u>	<u>2,318,500</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,318,500</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,318,500	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,700</u>	<u>30,910</u>	<u>26,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,580</u>	<u>19,580</u>	<u>17,580</u>
A13101	Machinery and Equipment		<u>17,580</u>	<u>19,580</u>	<u>17,580</u>
001	Machinery and Equipment		17,580	19,580	17,580
A132	TOTAL FURNITURE AND FIXTURE		<u>8,790</u>	<u>11,000</u>	<u>8,790</u>
A13201	Furniture and Fixture		8,790	11,000	8,790
A133	TOTAL BUILDINGS AND STRUCTURE		<u>110</u>	<u>110</u>	<u>110</u>
A13303	Other Buildings		<u>110</u>	<u>110</u>	<u>110</u>
001	Other Buildings.		110	110	110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6092	GOVT GIRLS HIGHER SECONDARY SCHOOL UTMANZAI				
A137	TOTAL COMPUTER EQUIPMENT		<u>110</u>	<u>110</u>	<u>110</u>
A13703	I.T. Equipment		110	110	110
A138	TOTAL GENERAL		<u>110</u>	<u>110</u>	<u>110</u>
A13801	Maintenance of gardens		110	110	110
GOVT GIRLS HIGHER SECONDARY SCHOOL UTMANZAI			63,637,870	75,221,510	64,767,870

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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						
CA6093	GOVT GIRLS HIGHER SECONDARY SCHOOL UMARZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,583,590</u>	<u>77,939,690</u>	<u>41,583,590</u>
A011	TOTAL PAY				<u>28,085,720</u>	<u>44,238,850</u>	<u>28,085,720</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,745,720</u>	<u>33,581,450</u>	<u>17,745,720</u>
A01101	Total Basic Pay Of Officer				<u>17,745,720</u>	<u>33,581,450</u>	<u>17,745,720</u>
D586	Deputy Chief Librarian	(BPS-19)	1	1	440,000		440,000
P070	Principal	(BPS-19)	1	1	687,260		687,260
V011	Vice Principal	(BPS-18)	1	1	668,460		668,460
S144	Subject Specialist	(BPS-17)	9	9	4,950,000		4,950,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	5	5	3,300,000		3,300,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	550,000		550,000
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	13	13	5,500,000		5,500,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,340,000</u>	<u>10,657,400</u>	<u>10,340,000</u>
A01151	Total Basic Pay Other Staff				<u>10,340,000</u>	<u>10,657,400</u>	<u>10,340,000</u>
C020	Certificated Teacher	(BPS-15)	13	13	5,720,000		5,720,000
Q005	Qaria	(BPS-15)	1	1	385,000		385,000
T023	Theology Teacher	(BPS-15)	1	1	385,000		385,000
S035	Senior Clerk	(BPS-14)	1	1	495,000		495,000
C218	Chowkidar (Office)	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	495,000		495,000
B006	Behishti	(BPS-03)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	2	2	550,000		550,000

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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						
CA6093	GOVT GIRLS HIGHER SECONDARY SCHOOL UMARZAI						
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
M010	Mali	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>12,497,870</u>	<u>33,700,840</u>	<u>13,497,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,045,670</u>	<u>31,383,320</u>	<u>12,045,670</u>
A01202	House Rent Allowance				2,420,000	2,964,560	2,420,000
A01203	Conveyance Allowance				3,300,000	2,772,520	3,300,000
A01207	Washing Allowance				9,270	93,000	9,270
A01208	Dress Allowance				9,270	93,000	9,270
A0120D	Integrated Allowance				13,900	55,800	13,900
A01216	Qualification Allowance				26,990	100	26,990
A01217	Medical Allowance				1,460,440	1,242,590	1,460,440
A0121T	Adhoc Relief Allowance 2013				688,100	504,740	688,100
A01224	Entertainment Allowance				7,720	6,000	7,720
A01229	Special compensatory allowance				8,980	100	8,980
A0122C	Adhoc Relief Allowance - 2015				457,650	348,920	457,650
A01238	Charge allowance				3,710	1,200	3,710
A01239	Special allowance				<u>297,000</u>	<u>100</u>	<u>297,000</u>
001	Special Allowance				297,000	100	297,000
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	4,294,590	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	4,294,590	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	14,697,710	1,000,000
A01253	Science Teaching Allowance				9,440	600	9,440
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>2,317,520</u>	<u>1,452,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6093	GOVT GIRLS HIGHER SECONDARY SCHOOL UMARZAI				
A01289	Teaching Allowance		1,452,000	2,317,320	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>325,490</u>	<u>354,290</u>	<u>325,490</u>
A032	TOTAL COMMUNICATIONS		<u>57,200</u>	<u>60,200</u>	<u>57,200</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>58,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	58,000	55,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>122,000</u>	<u>165,000</u>
A03303	Electricity		<u>165,000</u>	<u>122,000</u>	<u>165,000</u>
001	Electricity		165,000	122,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,210</u>	<u>55,000</u>	<u>43,210</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A03808	Conveyance Charges		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	5,000	3,210
A039	TOTAL GENERAL		<u>60,080</u>	<u>117,090</u>	<u>60,080</u>
A03901	Stationery		<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	54,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>2,100</u>	<u>100</u>
001	Printing and publication		100	2,100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>53,000</u>	<u>7,990</u>
001	Others			53,000	
002	Other Contingencies		7,990		7,990
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>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6093	GOVT GIRLS HIGHER SECONDARY SCHOOL UMARZAI					
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others			<u>100</u>	<u>100</u>	<u>100</u>
001	To Others			100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,270</u>	<u>26,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
A13101	Machinery and Equipment			<u>15,980</u>	<u>15,980</u>	<u>15,980</u>
001	Machinery and Equipment			15,980	15,980	15,980
A132	TOTAL FURNITURE AND FIXTURE			<u>7,990</u>	<u>7,990</u>	<u>7,990</u>
A13201	Furniture and Fixture			7,990	7,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings			<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.			100	100	100
A137	TOTAL COMPUTER EQUIPMENT			<u>100</u>	<u>2,100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6093	GOVT GIRLS HIGHER SECONDARY SCHOOL UMARZAI				
A13703	I.T. Equipment		100	2,100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT GIRLS HIGHER SECONDARY SCHOOL UMARZAI			40,933,650	78,320,550	41,933,650

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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						
CA6094	GOVT GIRLS HIGHER SECONDARY SCHOOL TURANGZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,337,740</u>	<u>65,475,500</u>	<u>39,337,740</u>
A011	TOTAL PAY		54	54	<u>28,171,640</u>	<u>37,076,630</u>	<u>28,171,640</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>22,954,040</u>	<u>32,515,640</u>	<u>22,954,040</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>22,954,040</u>	<u>32,515,640</u>	<u>22,954,040</u>
P070	Principal	(BPS-18)	1	1	1,191,960		1,191,960
S044	Senior Instructor	(BPS-18)	1	1	701,500		701,500
S144	Subject Specialist	(BPS-17)	13	13	7,205,030		7,205,030
S572	Senior Certified Teacher	(BPS-16)	9	9	5,463,200		5,463,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	469,140		469,140
S574	Senior TheologyTeacher	(BPS-16)	1	1	586,280		586,280
S575	Senior Drawing Master	(BPS-16)	1	1	562,850		562,850
S576	Senior Physical education Teacher	(BPS-16)	1	1	633,130		633,130
S579	Secondary School Teacher	(BPS-16)	10	10	5,590,950		5,590,950
S377	Senior I. T. Teacher	(BPS-14)	1	1	550,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,217,600</u>	<u>4,560,990</u>	<u>5,217,600</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>5,217,600</u>	<u>4,560,990</u>	<u>5,217,600</u>
C020	Certificated Teacher	(BPS-15)	1	1	567,920		567,920
S035	Senior Clerk	(BPS-14)	1	1	551,080		551,080
C457	Certified Teacher IT	(BPS-12)	1	1	660,000		660,000
Q005	Qaria	(BPS-12)	1	1	485,920		485,920
J013	Junior Clerk	(BPS-11)	1	1	445,820		445,820
L001	Laboratory Assistant	(BPS-07)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	2	2	395,590		395,590

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6094	GOVT GIRLS HIGHER SECONDARY SCHOOL TURANGZAI						
L002	Laboratory Attendant	(BPS-03)	2	2	443,050		443,050
M010	Mali	(BPS-03)	1	1	271,860		271,860
N005	Naib Qasid	(BPS-03)	2	2	351,360		351,360
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>10,166,100</u>	<u>28,398,870</u>	<u>11,166,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,065,900</u>	<u>26,254,300</u>	<u>10,065,900</u>
A01202	House Rent Allowance				2,152,030	2,647,580	2,152,030
A01203	Conveyance Allowance				2,233,110	2,526,480	2,233,110
A01207	Washing Allowance				11,580	96,000	11,580
A01208	Dress Allowance				11,580	96,000	11,580
A0120D	Integrated Allowance				13,900	57,600	13,900
A01217	Medical Allowance				1,146,450	982,720	1,146,450
A0121T	Adhoc Relief Allowance 2013				518,400	400,160	518,400
A01226	Computer Allowance				21,780	18,000	21,780
A01229	Special compensatory allowance				111,080	100	111,080
A0122C	Adhoc Relief Allowance - 2015				359,410	274,330	359,410
A01238	Charge allowance				1,560	1,200	1,560
A01239	Special allowance				<u>140,800</u>	<u>100</u>	<u>140,800</u>
001	Special Allowance				140,800	100	140,800
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	3,555,010	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	3,552,270	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	12,032,350	1,000,000
A01253	Science Teaching Allowance				11,020	1,200	11,020
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,200</u>	<u>2,144,570</u>	<u>1,100,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,100,000	2,144,370	1,100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6094	GOVT GIRLS HIGHER SECONDARY SCHOOL TURANGZAI				
A03	TOTAL OPERATING EXPENSES		<u>331,290</u>	<u>551,580</u>	<u>436,290</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>69,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	65,000	55,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>270,000</u>	<u>270,000</u>
A03303	Electricity		<u>165,000</u>	<u>270,000</u>	<u>270,000</u>
001	Electricity		165,000	270,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,210</u>	<u>58,000</u>	<u>47,210</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	54,000	44,000
A03808	Conveyance Charges		<u>3,210</u>	<u>4,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	4,000	3,210
A039	TOTAL GENERAL		<u>60,080</u>	<u>154,580</u>	<u>60,080</u>
A03901	Stationery		<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	54,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>92,490</u>	<u>7,990</u>
001	Others			92,490	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,189,800</u>	
A041	TOTAL PENSION			<u>1,189,800</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,189,800</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6094	GOVT GIRLS HIGHER SECONDARY SCHOOL TURANGZAI				
001	Superannuation Encashment of L.P.R			1,189,800	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>60,100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	
A09701	Furniture and Fixtures			<u>60,000</u>	
001	Furniture & Fixture			60,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>65,270</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>17,980</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>17,980</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	17,980	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>41,990</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	41,990	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6094	GOVT GIRLS HIGHER SECONDARY SCHOOL TURANGZAI				
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>5,100</u>	<u>100</u>
A13703	I.T. Equipment		100	5,100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT GIRLS HIGHER SECONDARY SCHOOL TURANGZAI			38,693,500	67,342,350	39,798,500

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6095	GOVT GIRLS HIGH SCHOOL DOSEHRA CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,744,230</u>	<u>22,246,520</u>	<u>18,744,230</u>
A011	TOTAL PAY				<u>11,509,450</u>	<u>12,469,910</u>	<u>11,509,450</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,809,570</u>	<u>7,333,170</u>	<u>7,809,570</u>
A01101	Total Basic Pay Of Officer				<u>7,809,570</u>	<u>7,333,170</u>	<u>7,809,570</u>
P070	Principal	(BPS-18)	1	1	564,410		564,410
S572	Senior Certified Teacher	(BPS-16)	4	4	2,559,880		2,559,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	498,930		498,930
S575	Senior Drawing Master	(BPS-16)	1	1	607,420		607,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	498,930		498,930
S579	Secondary School Teacher	(BPS-16)	7	7	3,080,000		3,080,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,699,880</u>	<u>5,136,740</u>	<u>3,699,880</u>
A01151	Total Basic Pay Other Staff				<u>3,699,880</u>	<u>5,136,740</u>	<u>3,699,880</u>
A047	Arabic Teacher	(BPS-15)	1	1	965,970		965,970
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	423,910		423,910
L002	Laboratory Attendant	(BPS-04)	1	1	385,000		385,000
S162	Sweeper	(BPS-04)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	550,000		550,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>6,234,780</u>	<u>9,776,610</u>	<u>7,234,780</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,782,580</u>	<u>9,062,030</u>	<u>5,782,580</u>
A01202	House Rent Allowance				777,410	916,940	777,410
A01203	Conveyance Allowance				888,000	895,580	888,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6095	GOVT GIRLS HIGH SCHOOL DOSEHRA CHARSADDA				
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		429,240	401,210	429,240
A0121T	Adhoc Relief Allowance 2013		168,610	120,040	168,610
A0122C	Adhoc Relief Allowance - 2015		115,910	82,550	115,910
A01238	Charge allowance		480	1,200	480
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,225,670	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,194,200	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	4,086,440	1,000,000
A01253	Science Teaching Allowance		7,260	100	7,260
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>714,580</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	714,380	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>127,430</u>	<u>161,780</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>44,000</u>	<u>70,000</u>	<u>100,000</u>
A03303	Electricity		<u>44,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		44,000	70,000	100,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6095	GOVT GIRLS HIGH SCHOOL DOSEHRA CHARSADDA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Assst:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6095	GOVT GIRLS HIGH SCHOOL DOSEHRA CHARSADDA				
GOVT GIRLS HIGH SCHOOL DOSEHRA CHARSADDA			17,881,360	22,418,000	18,937,360

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6096	GOVT GIRLS HIGHER SECONDARY SCHOOL HARICHAND (CHARSADDA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,774,210</u>	<u>51,404,570</u>	<u>39,774,210</u>
A011	TOTAL PAY				<u>27,222,570</u>	<u>29,011,980</u>	<u>27,222,570</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,815,280</u>	<u>18,089,350</u>	<u>16,815,280</u>
A01101	Total Basic Pay Of Officer				<u>16,815,280</u>	<u>18,089,350</u>	<u>16,815,280</u>
P070	Principal	(BPS-18)	1	1	808,570		808,570
S144	Subject Specialist	(BPS-17)	12	12	5,024,880		5,024,880
S377	Senior I. T. Teacher	(BPS-17)	1	1	440,000		440,000
I050	I. T. Teacher	(BPS-16)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	6	6	3,731,310		3,731,310
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		550,000
S575	Senior Drawing Master	(BPS-16)	1	1	564,040		564,040
S576	Senior Physical education Teacher	(BPS-16)	2	2	746,480		746,480
S579	Secondary School Teacher	(BPS-16)	10	10	4,400,000		4,400,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,407,290</u>	<u>10,922,630</u>	<u>10,407,290</u>
A01151	Total Basic Pay Other Staff				<u>10,407,290</u>	<u>10,922,630</u>	<u>10,407,290</u>
A047	Arabic Teacher	(BPS-15)	1	1	297,110		297,110
C020	Certificated Teacher	(BPS-15)	8	8	3,520,000		3,520,000
S035	Senior Clerk	(BPS-14)	1	1	540,180		540,180
C218	Chowkidar (Office)	(BPS-12)	1	1	495,000		495,000
C272	Computer Laboratory Assistant	(BPS-12)	1	1	495,000		495,000
Q005	Qaria	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	990,000		990,000
C057	Chowkidar	(BPS-03)	2	2	770,000		770,000

CA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6096	GOVT GIRLS HIGHER SECONDARY SCHOOL HARICHAND (CHARSADDA)						
L002	Laboratory Attendant	(BPS-03)	3	3	1,320,000		1,320,000
N005	Naib Qasid	(BPS-03)	4	4	1,100,000		1,100,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>11,551,640</u>	<u>22,392,590</u>	<u>12,551,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,099,440</u>	<u>20,857,430</u>	<u>11,099,440</u>
A01202	House Rent Allowance				2,334,080	2,217,200	2,334,080
A01203	Conveyance Allowance				2,794,180	1,923,380	2,794,180
A01207	Washing Allowance				6,970	130,500	6,970
A01208	Dress Allowance				6,970	130,500	6,970
A0120D	Integrated Allowance				27,770	78,300	27,770
A01216	Qualification Allowance				8,220	100	8,220
A01217	Medical Allowance				1,459,890	903,100	1,459,890
A0121T	Adhoc Relief Allowance 2013				463,100	272,820	463,100
A01224	Entertainment Allowance				7,260	6,000	7,260
A01229	Special compensatory allowance				112,720	64,730	112,720
A0122C	Adhoc Relief Allowance - 2015				314,430	200,350	314,430
A01238	Charge allowance				1,970	1,200	1,970
A01239	Special allowance				<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance				138,600	100	138,600
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	2,735,110	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	2,733,890	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	9,357,440	1,000,000
A01253	Science Teaching Allowance				8,650	7,010	8,650
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>81,430</u>	<u>82,500</u>	<u>81,430</u>
001	Others				66,000	82,500	66,000
014	Integrattad Allowance				15,430		15,430
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>1,535,160</u>	<u>1,452,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6096	GOVT GIRLS HIGHER SECONDARY SCHOOL HARICHAND (CHARSADDA)				
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	1,534,960	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>309,290</u>	<u>431,200</u>	<u>371,290</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>54,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		33,000	50,000	60,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>165,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		165,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,210</u>	<u>59,210</u>	<u>47,210</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	54,000	44,000
A03808	Conveyance Charges		<u>3,210</u>	<u>5,210</u>	<u>3,210</u>
001	Conveyance Charges		3,210	5,210	3,210
A039	TOTAL GENERAL		<u>60,080</u>	<u>117,990</u>	<u>60,080</u>
A03901	Stationery		<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	54,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>2,000</u>	<u>100</u>
001	Printing and publication		100	2,000	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>54,000</u>	<u>7,990</u>
001	Others			54,000	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>213,940</u>	<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6096	GOVT GIRLS HIGHER SECONDARY SCHOOL HARICHAND (CHARSADDA)				
A041	TOTAL PENSION		<u>100</u>	<u>213,940</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>213,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	213,940	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>30,300</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	18,000	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>12,000</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	12,000	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6096	GOVT GIRLS HIGHER SECONDARY SCHOOL HARICHAND (CHARSADDA)				
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT GIRLS HIGHER SECONDARY SCHOOL HARICHAND (CHARSADDA)			39,108,070	52,080,210	40,170,070

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6097	GOVT GIRLS HIGHER SECONDARY SCHOOL SHERPAO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,046,650</u>	<u>73,254,210</u>	<u>49,046,650</u>
A011	TOTAL PAY		66	66	<u>36,773,210</u>	<u>41,388,820</u>	<u>36,773,210</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>26,345,050</u>	<u>31,593,070</u>	<u>26,345,050</u>
A01101	Total Basic Pay Of Officer		37	37	<u>26,320,740</u>	<u>31,369,420</u>	<u>26,320,740</u>
P070	Principal	(BPS-19)	1	1	1,084,350		1,084,350
S144	Subject Specialist	(BPS-18)	5	5	5,690,030		5,690,030
S587	Senior Librarian	(BPS-18)	1	1	660,000		660,000
V011	Vice Principal	(BPS-18)	1	1	1,352,690		1,352,690
D072	Director Of Physical Education	(BPS-17)	1	1	495,000		495,000
S144	Subject Specialist	(BPS-17)	9	9	6,135,670		6,135,670
S377	Senior I. T. Teacher	(BPS-17)	1	1	715,000		715,000
S039	Senior English Teacher	(BPS-16)	12	12	6,600,000		6,600,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,762,690		1,762,690
S574	Senior TheologyTeacher	(BPS-16)	1	1	660,000		660,000
S575	Senior Drawing Master	(BPS-16)	1	1	605,000		605,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	560,310		560,310
A01102	Personal pay				24,310	223,650	24,310
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>10,428,160</u>	<u>9,795,750</u>	<u>10,428,160</u>
A01151	Total Basic Pay Other Staff		29	29	<u>10,428,160</u>	<u>9,795,750</u>	<u>10,428,160</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	9	9	3,960,000		3,960,000
S035	Senior Clerk	(BPS-14)	1	1	484,930		484,930
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	2	2	880,000		880,000

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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						
CA6097	GOVT GIRLS HIGHER SECONDARY SCHOOL SHERPAO						
L001	Laboratory Assistant	(BPS-08)	4	4	1,320,000		1,320,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	2	2	471,350		471,350
L002	Laboratory Attendant	(BPS-03)	5	5	1,123,720		1,123,720
N005	Naib Qasid	(BPS-03)	2	2	483,160		483,160
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>11,273,440</u>	<u>31,865,390</u>	<u>12,273,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,184,240</u>	<u>29,533,380</u>	<u>11,184,240</u>
A01202	House Rent Allowance				2,613,790	3,337,550	2,613,790
A01203	Conveyance Allowance				2,330,640	2,791,160	2,330,640
A01207	Washing Allowance				7,330	144,000	7,330
A01208	Dress Allowance				7,330	144,000	7,330
A0120D	Integrated Allowance				13,070	86,400	13,070
A01217	Medical Allowance				1,410,230	1,213,570	1,410,230
A0121T	Adhoc Relief Allowance 2013				543,150	396,690	543,150
A01224	Entertainment Allowance				7,190	12,000	7,190
A01226	Computer Allowance				9,900	100	9,900
A0122C	Adhoc Relief Allowance - 2015				368,640	272,780	368,640
A0122N	Special Conveyance Allowance to Disbalded Employees				84,700	144,000	84,700
A01238	Charge allowance				3,550	1,200	3,550
A01239	Special allowance				<u>407,000</u>	<u>100</u>	<u>407,000</u>
001	Special Allowance				407,000	100	407,000
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	3,875,250	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	3,872,840	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	13,215,790	1,000,000
A01253	Science Teaching Allowance				11,520	9,000	11,520
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>33,000</u>	<u>3,750</u>	<u>33,000</u>
001	Others				33,000	3,750	33,000

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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				
CA6097	GOVT GIRLS HIGHER SECONDARY SCHOOL SHERPAO				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>2,332,010</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	2,331,810	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>193,750</u>	<u>322,030</u>	<u>285,550</u>
A032	TOTAL COMMUNICATIONS		<u>5,230</u>	<u>53,030</u>	<u>63,030</u>
A03201	Postage and Telegraph		3,030	3,030	3,030
A03202	Telephone and Trunk Call		<u>2,200</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		2,200	50,000	60,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A03303	Electricity		<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001	Electricity		66,000	66,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,420</u>	<u>68,000</u>	<u>52,420</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
A03808	Conveyance Charges		<u>2,420</u>	<u>8,000</u>	<u>2,420</u>
001	Conveyance Charges		2,420	8,000	2,420
A039	TOTAL GENERAL		<u>70,100</u>	<u>135,000</u>	<u>70,100</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	60,000	50,000
A03902	Printing and Publication		<u>100</u>	<u>10,000</u>	<u>100</u>
001	Printing and publication		100	10,000	100
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>55,000</u>	<u>10,000</u>
001	Others			55,000	

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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				
CA6097	GOVT GIRLS HIGHER SECONDARY SCHOOL SHERPAO				
002	Other Contingencies		10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,493,500</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,493,500</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,493,500</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,493,500	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>2,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>2,000</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>2,000</u>	<u>100</u>
001	To Others		100	2,000	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>5,000</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>5,000</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	5,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,450</u>	<u>30,300</u>	<u>18,450</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,100</u>	<u>15,000</u>	<u>12,100</u>
A13101	Machinery and Equipment		<u>12,100</u>	<u>15,000</u>	<u>12,100</u>
001	Machinery and Equipment		12,100	15,000	12,100
A132	TOTAL FURNITURE AND FIXTURE		<u>6,050</u>	<u>15,000</u>	<u>6,050</u>
A13201	Furniture and Fixture		6,050	15,000	6,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6097	GOVT GIRLS HIGHER SECONDARY SCHOOL SHERPAO				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT GIRLS HIGHER SECONDARY SCHOOL SHERPAO			48,259,150	75,107,040	49,350,950

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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						
CA6098	GOVT MIDDLE SCHOOLS FEMALE CHARASADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>292,720,180</u>	<u>416,325,270</u>	<u>293,720,180</u>
A011	TOTAL PAY		<u>547</u>	<u>547</u>	<u>229,348,220</u>	<u>227,669,630</u>	<u>229,348,220</u>
A011-1	TOTAL PAY OF OFFICERS		<u>58</u>	<u>58</u>	<u>31,900,000</u>	<u>48,994,850</u>	<u>31,900,000</u>
A01101	Total Basic Pay Of Officer		<u>58</u>	<u>58</u>	<u>31,900,000</u>	<u>48,994,850</u>	<u>31,900,000</u>
S579	Secondary School Teacher	(BPS-16)	58	58	31,900,000		31,900,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>489</u>	<u>489</u>	<u>197,448,220</u>	<u>178,674,780</u>	<u>197,448,220</u>
A01151	Total Basic Pay Other Staff		<u>489</u>	<u>489</u>	<u>197,448,220</u>	<u>178,674,780</u>	<u>197,448,220</u>
A047	Arabic Teacher	(BPS-15)	58	58	24,188,910		24,188,910
C020	Certificated Teacher	(BPS-15)	138	138	35,062,520		35,062,520
D106	Drawing Master	(BPS-15)	58	58	60,720,000		60,720,000
P030	Physical Education Teacher	(BPS-15)	56	56	18,480,000		18,480,000
T023	Theology Teacher	(BPS-15)	54	54	22,000,000		22,000,000
B006	Behishti	(BPS-01)	6	6	1,980,000		1,980,000
N005	Naib Qasid	(BPS-01)	59	59	19,067,420		19,067,420
S162	Sweeper	(BPS-01)	60	60	15,949,370		15,949,370
A012	TOTAL ALLOWANCES				<u>63,371,960</u>	<u>188,655,640</u>	<u>64,371,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,371,760</u>	<u>174,467,960</u>	<u>53,371,760</u>
A01202	House Rent Allowance				15,400,000	19,166,190	15,400,000
A01203	Conveyance Allowance				17,600,000	16,614,400	17,600,000
A01207	Washing Allowance				130,280	1,794,050	130,280
A01208	Dress Allowance				130,280	1,794,050	130,280
A0120D	Integrated Allowance				473,360	1,076,420	473,360
A01216	Qualification Allowance				36,300	100	36,300
A01217	Medical Allowance				9,732,210	9,069,560	9,732,210
A0121T	Adhoc Relief Allowance 2013				3,417,250	1,979,820	3,417,250
A01226	Computer Allowance				84,700	100	84,700

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6098	GOVT MIDDLE SCHOOLS FEMALE CHARSAJDA				
A01229	Special compensatory allowance		248,450	100	248,450
A0122C	Adhoc Relief Allowance - 2015		2,258,220	1,342,040	2,258,220
A0122N	Special Conveyance Allowance to Disbalded Employees		164,510	720,000	164,510
A01238	Charge allowance		66,000	17,550	66,000
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	21,875,650	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	21,969,470	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	76,521,510	1,000,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>297,000</u>	<u>513,750</u>	<u>297,000</u>
001	Others		297,000	513,750	297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,000,200</u>	<u>14,187,680</u>	<u>11,000,200</u>
A01274	Medical Charges		<u>100</u>	<u>108,500</u>	<u>100</u>
001	Medical Charges		100	108,500	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		11,000,000	14,079,080	11,000,000
A03	TOTAL OPERATING EXPENSES		<u>2,507,360</u>	<u>2,507,360</u>	<u>3,007,360</u>
A033	TOTAL UTILITIES		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A03303	Electricity		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001	Electricity		2,500,000	2,500,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,360</u>	<u>7,360</u>	<u>7,360</u>
A03805	Travelling Allowance		<u>100</u>	<u>100</u>	<u>100</u>
001	Travelling Allowance		100	100	100
A03808	Conveyance Charges		<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
001	Conveyance Charges		7,260	7,260	7,260
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>3,333,420</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6098	GOVT MIDDLE SCHOOLS FEMALE CHARSAJDA				
A041	TOTAL PENSION		<u>100</u>	<u>3,333,420</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,333,420</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,333,420	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>1,500,100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>1,500,100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,500,100</u>	<u>100</u>
001	Fin: Asstt:		100	1,500,100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200</u>	<u>200</u>	<u>200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>100</u>
001	Machinery and Equipment		100	100	100
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
GOVT MIDDLE SCHOOLS FEMALE CHARSAJDA			295,227,940	423,666,350	296,727,940

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6099	GOVT GIRLS HIGHER SECONDARY SCHOOL DHAKKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,333,760</u>	<u>45,021,070</u>	<u>29,333,760</u>
A011	TOTAL PAY				<u>19,909,920</u>	<u>25,152,420</u>	<u>19,909,920</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,956,020</u>	<u>16,728,960</u>	<u>12,956,020</u>
A01101	Total Basic Pay Of Officer				<u>12,955,910</u>	<u>16,672,530</u>	<u>12,955,910</u>
P070	Principal	(BPS-18)	1	1	550,000		550,000
D072	Director Of Physical Education	(BPS-17)	1	1	770,000		770,000
S144	Subject Specialist	(BPS-17)	12	12	7,920,000		7,920,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	770,000		770,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,980,000		1,980,000
S579	Secondary School Teacher	(BPS-16)	9	9	965,910		965,910
A01102	Personal pay				110	56,430	110
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,953,900</u>	<u>8,423,460</u>	<u>6,953,900</u>
A01151	Total Basic Pay Other Staff				<u>6,953,900</u>	<u>8,423,460</u>	<u>6,953,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	385,000		385,000
C020	Certificated Teacher	(BPS-15)	7	7	770,000		770,000
D106	Drawing Master	(BPS-15)	1	1	385,000		385,000
P030	Physical Education Teacher	(BPS-15)	1	1	385,000		385,000
T023	Theology Teacher	(BPS-15)	1	1	353,900		353,900
S035	Senior Clerk	(BPS-14)	1	1	385,000		385,000
Q005	Qaria	(BPS-12)	1	1	385,000		385,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
L001	Laboratory Assistant	(BPS-07)	1	1	385,000		385,000
B006	Behishti	(BPS-01)	1	1	550,000		550,000
C057	Chowkidar	(BPS-01)	2	2	495,000		495,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6099	GOVT GIRLS HIGHER SECONDARY SCHOOL DHAKKI						
L002	Laboratory Attendant	(BPS-01)	2	2	495,000		495,000
N005	Naib Qasid	(BPS-01)	2	2	990,000		990,000
S162	Sweeper	(BPS-01)	1	1	495,000		495,000
A012	TOTAL ALLOWANCES				<u>8,423,840</u>	<u>19,868,650</u>	<u>9,423,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,971,640</u>	<u>18,388,150</u>	<u>7,971,640</u>
A01202	House Rent Allowance				900,330	2,037,000	900,330
A01203	Conveyance Allowance				1,758,550	1,797,480	1,758,550
A01207	Washing Allowance				9,270	96,000	9,270
A01208	Dress Allowance				9,270	96,000	9,270
A0120D	Integrated Allowance				13,900	57,600	13,900
A01217	Medical Allowance				1,016,990	817,630	1,016,990
A0121T	Adhoc Relief Allowance 2013				345,880	242,880	345,880
A01224	Entertainment Allowance				7,480	3,850	7,480
A0122C	Adhoc Relief Allowance - 2015				235,320	170,160	235,320
A01238	Charge allowance				1,410	2,690	1,410
A01239	Special allowance				<u>184,800</u>	<u>100</u>	<u>184,800</u>
001	Special Allowance				184,800	100	184,800
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	2,369,830	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	2,369,830	660,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	8,249,700	1,000,000
A01253	Science Teaching Allowance				10,040	4,200	10,040
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>145,200</u>	<u>60,000</u>	<u>145,200</u>
001	Others					60,000	
084	M.Phill Allowance				145,200		145,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>1,480,500</u>	<u>1,452,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6099	GOVT GIRLS HIGHER SECONDARY SCHOOL DHAKKI				
A01289	Teaching Allowance		1,452,000	1,480,300	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>437,520</u>	<u>595,590</u>	<u>477,590</u>
A032	TOTAL COMMUNICATIONS		<u>43,930</u>	<u>54,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>39,930</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		39,930	50,000	60,000
A033	TOTAL UTILITIES		<u>285,500</u>	<u>315,500</u>	<u>305,500</u>
A03301	Gas		90,000	100,000	90,000
A03303	Electricity		<u>190,000</u>	<u>210,000</u>	<u>210,000</u>
001	Electricity		190,000	210,000	210,000
A03304	Hot and Cold Weather Charges		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
001	Firewood		5,500	5,500	5,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,210</u>	<u>110,000</u>	<u>47,210</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>104,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	104,000	44,000
A03808	Conveyance Charges		<u>3,210</u>	<u>6,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	6,000	3,210
A039	TOTAL GENERAL		<u>60,880</u>	<u>116,090</u>	<u>60,880</u>
A03901	Stationery		<u>44,000</u>	<u>52,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	52,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>2,100</u>	<u>100</u>
001	Printing and publication		100	2,100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>8,790</u>	<u>54,000</u>	<u>8,790</u>
001	Others			54,000	
002	Other Contingencies		8,790		8,790

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6099	GOVT GIRLS HIGHER SECONDARY SCHOOL DHAKKI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200</u>	<u>2,200</u>	<u>200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200</u>	<u>2,200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A05270	To Others		<u>100</u>	<u>2,100</u>	<u>100</u>
001	To Others		100	2,100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>4,100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>4,100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	4,100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>33,300</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	18,000	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>10,000</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	10,000	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>5,100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6099	GOVT GIRLS HIGHER SECONDARY SCHOOL DHAKKI				
A13703	I.T. Equipment		100	5,100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT GIRLS HIGHER SECONDARY SCHOOL DHAKKI			28,795,850	45,656,260	29,835,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6100	GOVT GIRLS HIGH SCHOOL PRANG CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,492,600</u>	<u>35,565,560</u>	<u>24,492,600</u>
A011	TOTAL PAY		29	29	<u>15,522,520</u>	<u>19,914,610</u>	<u>15,522,520</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,672,520</u>	<u>16,238,360</u>	<u>11,672,520</u>
A01101	Total Basic Pay Of Officer		20	20	<u>11,672,520</u>	<u>16,238,360</u>	<u>11,672,520</u>
P070	Principal	(BPS-18)	1	1	1,296,850		1,296,850
I050	I. T. Teacher	(BPS-16)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	4	4	2,640,000		2,640,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	495,000		495,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	495,000		495,000
S575	Senior Drawing Master	(BPS-16)	1	1	607,420		607,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	564,040		564,040
S579	Secondary School Teacher	(BPS-16)	10	10	5,024,210		5,024,210
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,850,000</u>	<u>3,676,250</u>	<u>3,850,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,850,000</u>	<u>3,676,250</u>	<u>3,850,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	440,000		440,000
Q005	Qaria	(BPS-15)	1	1	440,000		440,000
C272	Computer Laboratory Assistant	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	2	2	880,000		880,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>7,970,080</u>	<u>15,650,950</u>	<u>8,970,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,517,880</u>	<u>14,637,430</u>	<u>7,517,880</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6100	GOVT GIRLS HIGH SCHOOL PRANG CHARSAJDA				
A01202	House Rent Allowance		1,100,000	1,399,470	1,100,000
A01203	Conveyance Allowance		1,449,980	1,444,190	1,449,980
A01207	Washing Allowance		4,650	60,000	4,650
A01208	Dress Allowance		4,650	60,000	4,650
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		732,290	580,380	732,290
A0121T	Adhoc Relief Allowance 2013		326,030	212,390	326,030
A01224	Entertainment Allowance		7,650	6,000	7,650
A0122C	Adhoc Relief Allowance - 2015		223,060	143,780	223,060
A0122N	Special Conveyance Allowance to Disbalded Employees		43,560	72,000	43,560
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,923,890	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,930,630	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	6,714,000	1,000,000
A01253	Science Teaching Allowance		10,280	10,200	10,280
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>181,600</u>	<u>30,000</u>	<u>181,600</u>
001	Others		100	30,000	100
084	M.Phil Allowance		181,500		181,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>1,013,520</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>52,960</u>	<u>100</u>
001	Medical Charges		100	52,960	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	960,460	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>170,520</u>	<u>179,210</u>	<u>190,520</u>
A032	TOTAL COMMUNICATIONS		<u>36,210</u>	<u>36,210</u>	<u>36,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6100	GOVT GIRLS HIGH SCHOOL PRANG CHARSAJDA				
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		33,000	33,000	33,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,700</u>	<u>35,000</u>	<u>30,700</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,200</u>	<u>5,000</u>	<u>3,200</u>
001	Others			5,000	
002	Other Contingencies		3,200		3,200
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6100	GOVT GIRLS HIGH SCHOOL PRANG CHARSADE				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL PRANG CHARSADE			23,672,820	35,754,470	24,692,820

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6101	GOVT GIRLS HIGH SARKI MULYAN CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,494,650</u>	<u>18,540,510</u>	<u>15,494,650</u>
A011	TOTAL PAY		19	19	<u>8,384,060</u>	<u>10,230,240</u>	<u>8,384,060</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,139,060</u>	<u>7,993,590</u>	<u>5,139,060</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,139,060</u>	<u>7,993,590</u>	<u>5,139,060</u>
H031	Headmistress	(BPS-17)	1	1	536,830		536,830
S572	Senior Certified Teacher	(BPS-16)	3	3	752,230		752,230
S573	Senior Arabic Teacher	(BPS-16)	1	1	550,000		550,000
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,200,000		2,200,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,245,000</u>	<u>2,236,650</u>	<u>3,245,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,245,000</u>	<u>2,236,650</u>	<u>3,245,000</u>
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q005	Qaria	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		330,000
B006	Behishti	(BPS-01)	1	1	550,000		550,000
C057	Chowkidar	(BPS-01)	1	1	550,000		550,000
L002	Laboratory Attendant	(BPS-01)	1	1	550,000		550,000
N005	Naib Qasid	(BPS-01)	1	1	550,000		550,000
S162	Sweeper	(BPS-01)	1	1	55,000		55,000
A012	TOTAL ALLOWANCES				<u>6,110,590</u>	<u>8,310,270</u>	<u>7,110,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,021,390</u>	<u>7,778,870</u>	<u>6,021,390</u>
A01202	House Rent Allowance				846,250	739,050	846,250
A01203	Conveyance Allowance				995,170	835,650	995,170

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6101	GOVT GIRLS HIGH SARKI MULYAN CHARSAJDA				
A01207	Washing Allowance		4,650	60,000	4,650
A01208	Dress Allowance		4,650	60,000	4,650
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		463,530	328,280	463,530
A0121T	Adhoc Relief Allowance 2013		186,410	119,370	186,410
A0122C	Adhoc Relief Allowance - 2015		130,310	82,760	130,310
A01238	Charge allowance		1,560	1,560	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	982,110	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	982,110	660,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,535,080	1,000,000
A01253	Science Teaching Allowance		2,490	3,600	2,490
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>531,400</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	531,200	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>183,430</u>	<u>172,320</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>100,000</u>	<u>82,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>82,000</u>	<u>100,000</u>
001	Electricity		100,000	82,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6101	GOVT GIRLS HIGH SARKI MULYAN CHARSADE				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>33,540</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>3,540</u>	<u>3,540</u>
001	Others			3,540	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SARKI MULYAN CHARSADE			14,687,680	18,722,430	15,687,680

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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						
CA6102	GOVT GIRLS HIGH SCHOOL JAMMAT CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,309,060</u>	<u>22,521,610</u>	<u>17,209,060</u>
A011	TOTAL PAY				<u>10,407,060</u>	<u>12,533,240</u>	<u>10,407,060</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,228,060</u>	<u>9,103,590</u>	<u>7,228,060</u>
A01101	Total Basic Pay Of Officer				<u>7,228,060</u>	<u>9,103,590</u>	<u>7,228,060</u>
P070	Principal	(BPS-18)	1	1	1,059,270		1,059,270
S572	Senior Certified Teacher	(BPS-16)	2	2	1,540,000		1,540,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	713,180		713,180
S574	Senior Theology Teacher	(BPS-16)	1	1	445,710		445,710
S575	Senior Drawing Master	(BPS-16)	1	1	726,000		726,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	539,420		539,420
S579	Secondary School Teacher	(BPS-16)	4	4	2,204,480		2,204,480
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,179,000</u>	<u>3,429,650</u>	<u>3,179,000</u>
A01151	Total Basic Pay Other Staff				<u>3,179,000</u>	<u>3,429,650</u>	<u>3,179,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	582,360		582,360
Q005	Qaria	(BPS-12)	1	1	362,940		362,940
J013	Junior Clerk	(BPS-11)	1	1	418,700		418,700
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>5,902,000</u>	<u>9,988,370</u>	<u>6,802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,812,800</u>	<u>9,297,860</u>	<u>5,712,800</u>
A01202	House Rent Allowance				660,000	916,000	660,000

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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				
CA6102	GOVT GIRLS HIGH SCHOOL JAMMAT CHARSADE				
A01203	Conveyance Allowance		987,440	941,690	987,440
A01207	Washing Allowance		6,970	60,000	6,970
A01208	Dress Allowance		6,970	60,000	6,970
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		473,880	386,520	473,880
A0121T	Adhoc Relief Allowance 2013		188,610	140,580	188,610
A0122C	Adhoc Relief Allowance - 2015		129,750	95,480	129,750
A01238	Charge allowance		1,860	1,200	1,860
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,213,730	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,213,730	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,189,530	900,000
A01253	Science Teaching Allowance		4,950	100	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>66,000</u>	<u>30,000</u>	<u>66,000</u>
001	Others		33,000	30,000	33,000
084	M.Phil Allowance		33,000		33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>690,510</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	690,310	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>144,430</u>	<u>148,320</u>	<u>194,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</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				
CA6102	GOVT GIRLS HIGH SCHOOL JAMMAT CHARSADE				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>34,610</u>	<u>36,000</u>	<u>34,610</u>
A03805	Travelling Allowance		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Travelling Allowance		33,000	33,000	33,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>33,540</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>3,540</u>	<u>3,540</u>
001	Others			3,540	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL JAMMAT CHARSADE			16,463,090	22,679,530	17,413,090

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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						
CA6103	GOVT GIRLS HIGH SCHOOL BOOBAK CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,884,730</u>	<u>17,080,980</u>	<u>17,784,730</u>
A011	TOTAL PAY		22	22	<u>11,239,270</u>	<u>9,458,140</u>	<u>11,239,270</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,612,200</u>	<u>6,208,400</u>	<u>5,612,200</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,612,200</u>	<u>6,208,400</u>	<u>5,612,200</u>
H031	Headmistress	(BPS-17)	1	1	1,118,190		1,118,190
I050	I. T. Teacher	(BPS-16)	1	1	660,000		660,000
S572	Senior Certified Teacher	(BPS-16)	2	2	644,010		644,010
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,640,000		2,640,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,627,070</u>	<u>3,249,740</u>	<u>5,627,070</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,627,070</u>	<u>3,249,740</u>	<u>5,627,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	1	1	660,000		660,000
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	347,070		347,070
C272	Computer Laboratory Assistant	(BPS-12)	1	1	550,000		550,000
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		550,000
Q005	Qaria	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000

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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				
CA6103	GOVT GIRLS HIGH SCHOOL BOOBAK CHARSADDA				
A012	TOTAL ALLOWANCES		<u>5,645,460</u>	<u>7,622,840</u>	<u>6,545,460</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,556,260</u>	<u>7,128,330</u>	<u>5,456,260</u>
A01202	House Rent Allowance		734,350	693,710	734,350
A01203	Conveyance Allowance		762,720	757,270	762,720
A01207	Washing Allowance		6,970	57,000	6,970
A01208	Dress Allowance		6,970	57,000	6,970
A0120D	Integrated Allowance		6,970	34,200	6,970
A01217	Medical Allowance		411,270	324,810	411,270
A0121T	Adhoc Relief Allowance 2013		182,430	101,640	182,430
A0122C	Adhoc Relief Allowance - 2015		117,120	70,810	117,120
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	900,340	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	900,340	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,217,310	900,000
A01253	Science Teaching Allowance		1,860	600	1,860
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>494,510</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	494,310	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>163,100</u>	<u>171,780</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6103	GOVT GIRLS HIGH SCHOOL BOOBAK CHARSADE				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>806,040</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>806,040</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>806,040</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	806,040	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6103	GOVT GIRLS HIGH SCHOOL BOOBAK CHARSAKKA				
A13201 Furniture and Fixture			4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL BOOBAK CHARSAKKA			17,057,530	18,068,400	17,977,530

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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						
CA6104	GOVT GIRLS HIGH SCHOOL NISATTA CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,499,830</u>	<u>19,764,880</u>	<u>18,399,830</u>
A011	TOTAL PAY		22	22	<u>11,334,160</u>	<u>10,933,810</u>	<u>11,334,160</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,714,160</u>	<u>7,690,040</u>	<u>6,714,160</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,714,160</u>	<u>7,690,040</u>	<u>6,714,160</u>
H031	Headmistress	(BPS-17)	1	1	554,160		554,160
S572	Senior Certified Teacher	(BPS-16)	2	2	1,320,000		1,320,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	550,000		550,000
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,640,000		2,640,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,620,000</u>	<u>3,243,770</u>	<u>4,620,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,620,000</u>	<u>3,243,770</u>	<u>4,620,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	660,000		660,000
T023	Theology Teacher	(BPS-15)	1	1	550,000		550,000
C457	Certified Teacher IT	(BPS-12)	1	1	440,000		440,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
L109	Lab Incharge	(BPS-07)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6104	GOVT GIRLS HIGH SCHOOL NISATTA CHARSAJDA				
A012	TOTAL ALLOWANCES		<u>6,165,670</u>	<u>8,831,070</u>	<u>7,065,670</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,713,470</u>	<u>8,247,060</u>	<u>5,613,470</u>
A01202	House Rent Allowance		638,790	796,740	638,790
A01203	Conveyance Allowance		907,600	863,460	907,600
A01207	Washing Allowance		4,650	60,000	4,650
A01208	Dress Allowance		4,650	60,000	4,650
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		476,810	385,440	476,810
A0121T	Adhoc Relief Allowance 2013		202,840	107,670	202,840
A0122C	Adhoc Relief Allowance - 2015		136,120	74,230	136,120
A01238	Charge allowance		2,180	100	2,180
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,047,940	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,047,940	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,753,640	900,000
A01253	Science Teaching Allowance		7,260	600	7,260
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>584,010</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	583,810	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>140,610</u>	<u>431,780</u>	<u>420,610</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6104	GOVT GIRLS HIGH SCHOOL NISATTA CHARSAJDA				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>340,000</u>	<u>340,000</u>
A03303	Electricity		<u>60,000</u>	<u>340,000</u>	<u>340,000</u>
001	Electricity		60,000	340,000	340,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,790</u>	<u>28,000</u>	<u>20,790</u>
A03805	Travelling Allowance		<u>19,180</u>	<u>25,000</u>	<u>19,180</u>
001	Travelling Allowance		19,180	25,000	19,180
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL NISATTA CHARSAJDA			17,650,040	20,206,260	18,830,040

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6143	GOVT GIRLS HIGH SCHOOL HAJI JAMROZ KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,665,670</u>	<u>19,980,870</u>	<u>18,565,670</u>
A011	TOTAL PAY		23	23	<u>11,074,500</u>	<u>11,227,320</u>	<u>11,074,500</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,134,500</u>	<u>8,197,320</u>	<u>5,134,500</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,134,500</u>	<u>8,197,320</u>	<u>5,134,500</u>
H031	Headmistress	(BPS-17)	1	1	770,000		770,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,320,000		1,320,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	542,330		542,330
S575	Senior Drawing Master	(BPS-16)	1	1	520,630		520,630
S579	Secondary School Teacher	(BPS-16)	4	4	1,981,540		1,981,540
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,940,000</u>	<u>3,030,000</u>	<u>5,940,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,940,000</u>	<u>3,030,000</u>	<u>5,940,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
C020	Certificated Teacher	(BPS-15)	3	3	1,320,000		1,320,000
P030	Physical Education Teacher	(BPS-15)	1	1	440,000		440,000
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		550,000
Q005	Qaria	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	2	2	660,000		660,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>6,591,170</u>	<u>8,753,550</u>	<u>7,491,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,138,970</u>	<u>8,280,370</u>	<u>6,038,970</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6143	GOVT GIRLS HIGH SCHOOL HAJI JAMROZ KHAN				
A01202	House Rent Allowance		737,190	778,210	737,190
A01203	Conveyance Allowance		1,107,980	824,910	1,107,980
A01207	Washing Allowance		4,880	60,000	4,880
A01208	Dress Allowance		4,880	60,000	4,880
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		579,870	351,030	579,870
A0121T	Adhoc Relief Allowance 2013		132,110	118,160	132,110
A01229	Special compensatory allowance		102,360	100	102,360
A0122C	Adhoc Relief Allowance - 2015		88,110	75,750	88,110
A01238	Charge allowance		640	100	640
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,072,230	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,072,230	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,815,950	900,000
A01253	Science Teaching Allowance		2,180	2,400	2,180
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>473,180</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	472,980	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>163,430</u>	<u>171,780</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6143	GOVT GIRLS HIGH SCHOOL HAJI JAMROZ KHAN				
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6143	GOVT GIRLS HIGH SCHOOL HAJI JAMROZ KHAN				
GOVT GIRLS HIGH SCHOOL HAJI JAMROZ KHAN			17,838,800	20,162,350	18,758,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6144	GOVT GIRLS HIGHER SECONDARY SCHOOL MANDANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,381,100.</u>	<u>40,897,960.</u>	<u>36,281,100.</u>
A011	TOTAL PAY				<u>26,030,760.</u>	<u>22,779,520.</u>	<u>26,030,760.</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,158,840.</u>	<u>14,896,670.</u>	<u>17,158,840.</u>
A01101	Total Basic Pay Of Officer				<u>17,158,840.</u>	<u>14,896,670.</u>	<u>17,158,840.</u>
P070	Principal	(BPS-19)	1	1	912,630		912,630
S044	Senior Instructor	(BPS-18)	1	1	468,110		468,110
S144	Subject Specialist	(BPS-17)	13	13	8,580,000		8,580,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	468,110		468,110
S572	Senior Certified Teacher	(BPS-16)	2	2	1,100,000		1,100,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	679,990		679,990
S579	Secondary School Teacher	(BPS-16)	9	9	4,950,000		4,950,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,871,920.</u>	<u>7,882,850.</u>	<u>8,871,920.</u>
A01151	Total Basic Pay Other Staff				<u>8,871,920.</u>	<u>7,882,850.</u>	<u>8,871,920.</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,300,000		3,300,000
D106	Drawing Master	(BPS-15)	1	1	586,280		586,280
P030	Physical Education Teacher	(BPS-15)	1	1	679,990		679,990
T023	Theology Teacher	(BPS-15)	1	1	350,970		350,970
S035	Senior Clerk	(BPS-14)	1	1	533,040		533,040
Q005	Qaria	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	445,820		445,820
L001	Laboratory Assistant	(BPS-07)	1	1	445,820		445,820
C057	Chowkidar	(BPS-03)	2	2	550,000		550,000
L002	Laboratory Attendant	(BPS-03)	2	2	550,000		550,000
N005	Naib Qasid	(BPS-03)	2	2	550,000		550,000

CA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6144	GOVT GIRLS HIGHER SECONDARY SCHOOL MANDANI						
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>9,350,340</u>	<u>18,118,440</u>	<u>10,250,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,898,140</u>	<u>16,619,050</u>	<u>8,798,140</u>
A01202	House Rent Allowance				2,590,350	1,891,140	2,590,350
A01203	Conveyance Allowance				1,492,060	1,657,030	1,492,060
A01207	Washing Allowance				6,970	84,000	6,970
A01208	Dress Allowance				6,970	84,000	6,970
A0120D	Integrated Allowance				13,900	50,400	13,900
A01217	Medical Allowance				790,240	695,820	790,240
A0121T	Adhoc Relief Allowance 2013				298,190	207,460	298,190
A01224	Entertainment Allowance				2,340	6,000	2,340
A01229	Special compensatory allowance				79,560	100	79,560
A0122C	Adhoc Relief Allowance - 2015				205,170	142,880	205,170
A01238	Charge allowance				790	1,200	790
A01239	Special allowance				<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance				138,600	100	138,600
A0124L	Weather Allowance				13,200	6,080	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	2,141,300	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	2,141,300	660,000
A0124X	Adhoc Relief Allowance 2023				900,000	7,480,990	900,000
A01253	Science Teaching Allowance				6,800	3,000	6,800
A0125E	Adhoc Relief Allowance 2024						900,000
A01270	Other				<u>33,000</u>	<u>26,250</u>	<u>33,000</u>
001	Others				33,000	26,250	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,452,200</u>	<u>1,499,390</u>	<u>1,452,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,452,000	1,499,190	1,452,000

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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				
CA6144	GOVT GIRLS HIGHER SECONDARY SCHOOL MANDANI				
A03	TOTAL OPERATING EXPENSES		<u>266,290</u>	<u>371,190</u>	<u>266,290</u>
A032	TOTAL COMMUNICATIONS		<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,210</u>	<u>100,100</u>	<u>47,210</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>100,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	100,000	44,000
A03808	Conveyance Charges		<u>3,210</u>	<u>100</u>	<u>3,210</u>
001	Conveyance Charges		3,210	100	3,210
A039	TOTAL GENERAL		<u>60,080</u>	<u>112,090</u>	<u>60,080</u>
A03901	Stationery		<u>44,000</u>	<u>50,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	50,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>54,000</u>	<u>7,990</u>
001	Others			54,000	
002	Other Contingencies		7,990		7,990
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>110</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	110	110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6144	GOVT GIRLS HIGHER SECONDARY SCHOOL MANDANI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>32,200</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	18,000	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>12,000</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	12,000	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>2,000</u>	<u>100</u>
A13703	I.T. Equipment		100	2,000	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6144	GOVT GIRLS HIGHER SECONDARY SCHOOL MANDANI				
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT GIRLS HIGHER SECONDARY SCHOOL MANDANI			35,671,970	41,301,660	36,571,970

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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						
CA6145	GOVT SHAHEED SHAMOWAIL TARIQ HIGH SCHOOL TURANZAI CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,915,270</u>	<u>28,164,420</u>	<u>22,815,270</u>
A011	TOTAL PAY				<u>14,857,410</u>	<u>15,820,110</u>	<u>14,857,410</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,002,000</u>	<u>12,552,330</u>	<u>9,002,000</u>
A01101	Total Basic Pay Of Officer				<u>9,002,000</u>	<u>12,552,330</u>	<u>9,002,000</u>
H029	Head Master	(BPS-17)	1	1	1,100,000		1,100,000
S572	Senior Certified Teacher	(BPS-16)	3	3	2,837,040		2,837,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	605,000		605,000
S574	Senior Theology Teacher	(BPS-16)	1	1	609,700		609,700
S575	Senior Drawing Master	(BPS-16)	1	1	703,420		703,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	726,840		726,840
S579	Secondary School Teacher	(BPS-16)	4	4	2,420,000		2,420,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,855,410</u>	<u>3,267,780</u>	<u>5,855,410</u>
A01151	Total Basic Pay Other Staff				<u>5,855,410</u>	<u>3,267,780</u>	<u>5,855,410</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,650,000		1,650,000
S577	Senior Qari	(BPS-15)	1	1	465,410		465,410
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	3	3	990,000		990,000
S162	Sweeper	(BPS-03)	1	1	990,000		990,000
A012	TOTAL ALLOWANCES				<u>7,057,860</u>	<u>12,344,310</u>	<u>7,957,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,605,660</u>	<u>11,621,730</u>	<u>6,505,660</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6145	GOVT SHAHEED SHAMOWAIL TARIQ HIGH SCHOOL TURANZAI CHARSAJDA				
A01202	House Rent Allowance		885,470	971,780	885,470
A01203	Conveyance Allowance		1,141,500	1,011,340	1,141,500
A01207	Washing Allowance		4,650	72,000	4,650
A01208	Dress Allowance		4,650	72,000	4,650
A0120D	Integrated Allowance		20,840	43,200	20,840
A01217	Medical Allowance		620,250	449,780	620,250
A0121T	Adhoc Relief Allowance 2013		287,420	190,350	287,420
A01229	Special compensatory allowance		89,460	100	89,460
A0122C	Adhoc Relief Allowance - 2015		197,040	131,880	197,040
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,570,050	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,570,050	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	5,459,300	900,000
A01253	Science Teaching Allowance		7,420	5,400	7,420
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>66,000</u>	<u>60,000</u>	<u>66,000</u>
001	Others		66,000	60,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>722,580</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	722,380	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>183,100</u>	<u>157,490</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6145	GOVT SHAHEED SHAMOWAIL TARIQ HIGH SCHOOL TURANZAI CHARSAJDA				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		100,000	70,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>30,710</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
001	Stationery Charges		27,500	27,500	27,500
A03970	Others		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Others		3,210	3,210	3,210
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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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				
CA6145	GOVT SHAHEED SHAMOWAIL TARIQ HIGH SCHOOL TURANZAI CHARSAJDA				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT SHAHEED SHAMOWAIL TARIQ HIGH SCHOOL TURANZAI CHARSAJDA			22,108,070	28,331,610	23,008,070

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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						
CA6146	GOVT HIGH SCHOOL CHEENA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,080,140</u>	<u>20,565,220</u>	<u>18,980,140</u>
A011	TOTAL PAY				<u>11,987,050</u>	<u>11,557,290</u>	<u>11,987,050</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,261,370</u>	<u>8,082,240</u>	<u>6,261,370</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,261,370</u>	<u>8,082,240</u>	<u>6,261,370</u>
H029	Head Master	(BPS-17)	1	1	1,126,900		1,126,900
S572	Senior Certified Teacher	(BPS-16)	1	1	867,410		867,410
S574	Senior TheologyTeacher	(BPS-16)	1	1	726,840		726,840
S575	Senior Drawing Master	(BPS-16)	1	1	726,840		726,840
S579	Secondary School Teacher	(BPS-16)	4	4	2,813,380		2,813,380
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,725,680</u>	<u>3,475,050</u>	<u>5,725,680</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,725,680</u>	<u>3,475,050</u>	<u>5,725,680</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
C020	Certificated Teacher	(BPS-15)	2	2	1,479,250		1,479,250
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
S577	Senior Qari	(BPS-15)	1	1	506,430		506,430
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	3	3	990,000		990,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>6,093,090</u>	<u>9,007,930</u>	<u>6,993,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,003,890</u>	<u>8,480,660</u>	<u>5,903,890</u>
A01202	House Rent Allowance				779,730	739,070	779,730
A01203	Conveyance Allowance				894,300	734,840	894,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6146	GOVT HIGH SCHOOL CHEENA				
A01207	Washing Allowance		4,650	66,000	4,650
A01208	Dress Allowance		4,650	66,000	4,650
A0120D	Integrated Allowance		20,840	39,600	20,840
A01217	Medical Allowance		530,990	361,220	530,990
A0121T	Adhoc Relief Allowance 2013		236,220	135,280	236,220
A0122C	Adhoc Relief Allowance - 2015		164,360	94,430	164,360
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,133,850	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,133,850	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,929,320	900,000
A01253	Science Teaching Allowance		2,490	2,700	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>84,700</u>	<u>30,000</u>	<u>84,700</u>
001	Others			30,000	
084	M.Phill Allowance		84,700		84,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>527,270</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	527,070	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>148,600</u>	<u>208,780</u>	<u>208,600</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>60,000</u>	<u>112,000</u>	<u>120,000</u>
A03303	Electricity		<u>60,000</u>	<u>112,000</u>	<u>120,000</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				
CA6146	GOVT HIGH SCHOOL CHEENA				
001	Electricity		60,000	112,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,110</u>	<u>33,000</u>	<u>29,110</u>
A03805	Travelling Allowance		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Travelling Allowance		27,500	30,000	27,500
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6146	GOVT HIGH SCHOOL CHEENA				
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL CHEENA			18,238,440	21,383,700	19,198,440

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6147	GOVT GIRLS HIGHER SECONDARY SCHOOL MATTA PLANAGZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,828,960</u>	<u>44,347,750</u>	<u>36,728,960</u>
A011	TOTAL PAY				<u>27,099,380</u>	<u>24,974,130</u>	<u>27,099,380</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,543,920</u>	<u>15,097,200</u>	<u>15,543,920</u>
A01101	Total Basic Pay Of Officer				<u>15,543,920</u>	<u>15,097,200</u>	<u>15,543,920</u>
P070	Principal	(BPS-18)	1	1	940,040		940,040
D072	Director Of Physical Education	(BPS-17)	1	1	660,000		660,000
S144	Subject Specialist	(BPS-17)	12	12	7,197,600		7,197,600
S377	Senior I. T. Teacher	(BPS-17)	1	1	660,000		660,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	586,280		586,280
S579	Secondary School Teacher	(BPS-16)	10	10	5,500,000		5,500,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,555,460</u>	<u>9,876,930</u>	<u>11,555,460</u>
A01151	Total Basic Pay Other Staff				<u>11,555,460</u>	<u>9,876,930</u>	<u>11,555,460</u>
C020	Certificated Teacher	(BPS-15)	14	14	5,806,790		5,806,790
D106	Drawing Master	(BPS-15)	1	1	440,000		440,000
P030	Physical Education Teacher	(BPS-15)	1	1	437,220		437,220
T023	Theology Teacher	(BPS-15)	1	1	403,940		403,940
S035	Senior Clerk	(BPS-14)	1	1	551,080		551,080
Q001	Qari	(BPS-12)	1	1	506,430		506,430
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
L001	Laboratory Assistant	(BPS-07)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	660,000		660,000
L002	Laboratory Attendant	(BPS-03)	2	2	660,000		660,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6147	GOVT GIRLS HIGHER SECONDARY SCHOOL MATTA PLANAGZAI						
N005	Naib Qasid	(BPS-03)	2	2	660,000		660,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>8,729,580</u>	<u>19,373,620</u>	<u>9,629,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,640,380</u>	<u>17,916,780</u>	<u>8,540,380</u>
A01202	House Rent Allowance				2,428,580	1,874,520	2,428,580
A01203	Conveyance Allowance				1,371,960	1,622,160	1,371,960
A01207	Washing Allowance				6,970	96,000	6,970
A01208	Dress Allowance				6,970	96,000	6,970
A0120D	Integrated Allowance				13,900	57,600	13,900
A01217	Medical Allowance				828,660	738,100	828,660
A0121T	Adhoc Relief Allowance 2013				259,870	259,800	259,870
A0122C	Adhoc Relief Allowance - 2015				181,940	177,930	181,940
A01238	Charge allowance				1,460	1,200	1,460
A01239	Special allowance				<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance				138,600	100	138,600
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	2,382,280	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	2,382,280	660,000
A0124X	Adhoc Relief Allowance 2023				900,000	8,185,510	900,000
A01253	Science Teaching Allowance				5,160	100	5,160
A0125E	Adhoc Relief Allowance 2024						900,000
A01270	Other				<u>163,110</u>	<u>30,000</u>	<u>163,110</u>
001	Others				13,070	30,000	13,070
084	M.Phill Allowance				150,040		150,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,089,200</u>	<u>1,456,840</u>	<u>1,089,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,089,000	1,456,640	1,089,000

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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				
CA6147	GOVT GIRLS HIGHER SECONDARY SCHOOL MATTA PLANAGZAI				
A03	TOTAL OPERATING EXPENSES		<u>283,220</u>	<u>352,020</u>	<u>301,220</u>
A032	TOTAL COMMUNICATIONS		<u>43,930</u>	<u>43,930</u>	<u>43,930</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>39,930</u>	<u>39,930</u>	<u>39,930</u>
001	Telephone and Trunk Call		39,930	39,930	39,930
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A03303	Electricity		<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
001	Electricity		132,000	132,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,210</u>	<u>58,000</u>	<u>47,210</u>
A03805	Travelling Allowance		<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
001	Travelling Allowance		44,000	54,000	44,000
A03808	Conveyance Charges		<u>3,210</u>	<u>4,000</u>	<u>3,210</u>
001	Conveyance Charges		3,210	4,000	3,210
A039	TOTAL GENERAL		<u>60,080</u>	<u>118,090</u>	<u>60,080</u>
A03901	Stationery		<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
001	Stationery Charges		44,000	54,000	44,000
A03902	Printing and Publication		<u>100</u>	<u>2,100</u>	<u>100</u>
001	Printing and publication		100	2,100	100
A03905	Newspapers Periodicals and Books		7,990	7,990	7,990
A03970	Others		<u>7,990</u>	<u>54,000</u>	<u>7,990</u>
001	Others			54,000	
002	Other Contingencies		7,990		7,990
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6147	GOVT GIRLS HIGHER SECONDARY SCHOOL MATTA PLANAGZAI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200</u>	<u>200</u>	<u>200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,270</u>	<u>33,300</u>	<u>24,270</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
A13101	Machinery and Equipment		<u>15,980</u>	<u>18,000</u>	<u>15,980</u>
001	Machinery and Equipment		15,980	18,000	15,980
A132	TOTAL FURNITURE AND FIXTURE		<u>7,990</u>	<u>10,000</u>	<u>7,990</u>
A13201	Furniture and Fixture		7,990	10,000	7,990
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6147	GOVT GIRLS HIGHER SECONDARY SCHOOL MATTA PLANAGZAI				
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>5,100</u>	<u>100</u>
A13703	I.T. Equipment		100	5,100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT GIRLS HIGHER SECONDARY SCHOOL MATTA PLANAGZAI			36,136,850	44,733,470	37,054,850

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6150	GOVT HIGH SCHOOL WARDAGA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,650,500</u>	<u>24,083,410</u>	<u>21,550,500</u>
A011	TOTAL PAY		23	23	<u>13,969,240</u>	<u>13,525,200</u>	<u>13,969,240</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,947,160</u>	<u>8,834,670</u>	<u>7,947,160</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,678,320</u>	<u>8,743,140</u>	<u>7,678,320</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	2	2	1,570,800		1,570,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	726,840		726,840
S575	Senior Drawing Master	(BPS-16)	1	1	773,700		773,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,879,870		2,879,870
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A01102	Personal pay				268,840	91,530	268,840
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,022,080</u>	<u>4,690,530</u>	<u>6,022,080</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,022,080</u>	<u>4,690,530</u>	<u>6,022,080</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,949,730		1,949,730
P030	Physical Education Teacher	(BPS-15)	1	1	444,920		444,920
T023	Theology Teacher	(BPS-15)	1	1	547,430		547,430
C457	Certified Teacher IT	(BPS-12)	1	1	440,000		440,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		660,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6150	GOVT HIGH SCHOOL WARDAGA				
A012	TOTAL ALLOWANCES		<u>6,681,260</u>	<u>10,558,210</u>	<u>7,581,260</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,229,060</u>	<u>9,922,100</u>	<u>6,129,060</u>
A01202	House Rent Allowance		780,270	905,250	780,270
A01203	Conveyance Allowance		998,890	927,740	998,890
A01207	Washing Allowance		4,650	60,000	4,650
A01208	Dress Allowance		4,650	60,000	4,650
A0120D	Integrated Allowance		13,900	36,000	13,900
A01217	Medical Allowance		582,910	416,500	582,910
A0121T	Adhoc Relief Allowance 2013		269,380	141,960	269,380
A0122C	Adhoc Relief Allowance - 2015		183,130	97,030	183,130
A0122N	Special Conveyance Allowance to Disbalded Employees		15,430	72,000	15,430
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,297,870	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,289,590	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,598,860	900,000
A01253	Science Teaching Allowance		2,490	4,800	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>636,110</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	635,910	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>157,530</u>	<u>276,420</u>	<u>277,530</u>
A032	TOTAL COMMUNICATIONS		<u>53,210</u>	<u>53,210</u>	<u>53,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6150	GOVT HIGH SCHOOL WARDAGA				
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>162,000</u>	<u>170,000</u>
A03303	Electricity		<u>50,000</u>	<u>162,000</u>	<u>170,000</u>
001	Electricity		50,000	162,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>33,210</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Others			3,210	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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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				
CA6150	GOVT HIGH SCHOOL WARDAGA				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL WARDAGA			20,817,730	24,369,530	21,837,730

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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						
CA6151	GOVT HIGH SCHOOL MIRZAI SHABQADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,992,060</u>	<u>19,954,410</u>	<u>16,892,060</u>
A011	TOTAL PAY		20	20	<u>10,330,550</u>	<u>11,145,990</u>	<u>10,330,550</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,040,550</u>	<u>7,170,420</u>	<u>6,040,550</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,040,550</u>	<u>7,170,420</u>	<u>6,040,550</u>
H029	Head Master	(BPS-17)	1	1	1,162,330		1,162,330
S572	Senior Certified Teacher	(BPS-16)	1	1	867,410		867,410
S573	Senior Arabic Teacher	(BPS-16)	1	1	961,110		961,110
S574	Senior Theology Teacher	(BPS-16)	1	1	469,140		469,140
S576	Senior Physical education Teacher	(BPS-16)	1	1	820,560		820,560
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,290,000</u>	<u>3,975,570</u>	<u>4,290,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,290,000</u>	<u>3,975,570</u>	<u>4,290,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,760,000		1,760,000
D106	Drawing Master	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,661,510</u>	<u>8,808,420</u>	<u>6,561,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,572,310</u>	<u>8,187,720</u>	<u>5,472,310</u>
A01202	House Rent Allowance				723,660	812,790	723,660
A01203	Conveyance Allowance				757,200	803,020	757,200

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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				
CA6151	GOVT HIGH SCHOOL MIRZAI SHABQADAR				
A01207	Washing Allowance		4,780	48,000	4,780
A01208	Dress Allowance		4,780	48,000	4,780
A0120D	Integrated Allowance		1,410	28,800	1,410
A01217	Medical Allowance		433,230	363,690	433,230
A0121T	Adhoc Relief Allowance 2013		191,610	117,300	191,610
A01229	Special compensatory allowance		41,600	100	41,600
A0122C	Adhoc Relief Allowance - 2015		130,290	80,800	130,290
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,058,260	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,058,260	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,750,000	900,000
A01253	Science Teaching Allowance		2,790	4,200	2,790
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>620,700</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	620,500	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>253,600</u>	<u>259,990</u>	<u>253,600</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Electricity		165,000	165,000	165,000

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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				
CA6151	GOVT HIGH SCHOOL MIRZAI SHABQADAR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,110</u>	<u>33,000</u>	<u>29,110</u>
A03805	Travelling Allowance		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Travelling Allowance		27,500	30,000	27,500
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>33,210</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Others			3,210	
002	Other Contingencies		3,210		3,210
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL MIRZAI SHABQADAR			16,255,260	20,224,000	17,155,260

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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							
CA6152 GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,435,980</u>	<u>23,284,050</u>	<u>19,335,980</u>	
A011	TOTAL PAY			23	23	<u>12,105,810</u>	<u>12,859,370</u>	<u>12,105,810</u>
A011-1	TOTAL PAY OF OFFICERS			13	13	<u>7,919,990</u>	<u>10,010,730</u>	<u>7,919,990</u>
A01101	Total Basic Pay Of Officer			13	13	<u>7,919,990</u>	<u>10,010,730</u>	<u>7,919,990</u>
H031	Headmistress	(BPS-17)	1	1	1,126,900		1,126,900	
S572	Senior Certified Teacher	(BPS-16)	3	3	1,980,000		1,980,000	
S573	Senior Arabic Teacher	(BPS-16)	1	1	550,000		550,000	
S574	Senior TheologyTeacher	(BPS-16)	1	1	586,280		586,280	
S575	Senior Drawing Master	(BPS-16)	1	1	586,280		586,280	
S576	Senior Physical education Teacher	(BPS-16)	1	1	586,280		586,280	
S579	Secondary School Teacher	(BPS-16)	4	4	1,954,250		1,954,250	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000	
A011-2	TOTAL PAY OF OTHER STAFF			10	10	<u>4,185,820</u>	<u>2,848,640</u>	<u>4,185,820</u>
A01151	Total Basic Pay Other Staff			10	10	<u>4,185,820</u>	<u>2,848,640</u>	<u>4,185,820</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000	
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000	
P030	Physical Education Teacher	(BPS-15)	1	1	440,000		440,000	
S577	Senior Qari	(BPS-15)	1	1	440,000		440,000	
J013	Junior Clerk	(BPS-11)	1	1	445,820		445,820	
C057	Chowkidar	(BPS-03)	1	1	440,000		440,000	
L002	Laboratory Attendant	(BPS-03)	1	1	440,000		440,000	
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000	
S162	Sweeper	(BPS-03)	1	1	330,000		330,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6152	GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD				
A012	TOTAL ALLOWANCES		<u>6,330,170</u>	<u>10,424,680</u>	<u>7,230,170</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,877,970</u>	<u>9,711,050</u>	<u>5,777,970</u>
A01202	House Rent Allowance		757,080	959,940	757,080
A01203	Conveyance Allowance		939,900	1,037,040	939,900
A01207	Washing Allowance		3,950	48,000	3,950
A01208	Dress Allowance		3,950	48,000	3,950
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		485,030	449,850	485,030
A0121T	Adhoc Relief Allowance 2013		181,890	125,550	181,890
A0122C	Adhoc Relief Allowance - 2015		126,780	87,620	126,780
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,248,340	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,248,340	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,413,370	900,000
A01253	Science Teaching Allowance		1,260	3,900	1,260
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>713,630</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	713,430	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>287,530</u>	<u>294,420</u>	<u>287,530</u>
A032	TOTAL COMMUNICATIONS		<u>53,210</u>	<u>53,210</u>	<u>53,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6152	GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD				
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>33,210</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Others			3,210	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6152	GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD				
A13201 Furniture and Fixture			4,800	4,800	4,800
GOVT GIRL HIGH SCHOOL SHAH AFZAL ABAD			18,733,210	23,588,170	19,633,210

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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						
CA6155	GOVT GIRLS HIGH SCHOOL DAULAT PURA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,422,130</u>	<u>13,942,260</u>	<u>15,322,130</u>
A011	TOTAL PAY		19	19	<u>8,769,060</u>	<u>7,637,130</u>	<u>8,769,060</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,154,530</u>	<u>4,896,990</u>	<u>5,154,530</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,154,530</u>	<u>4,896,990</u>	<u>5,154,530</u>
H031	Headmistress	(BPS-17)	1	1	644,530		644,530
S572	Senior Certified Teacher	(BPS-16)	3	3	1,650,000		1,650,000
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,614,530</u>	<u>2,740,140</u>	<u>3,614,530</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,614,530</u>	<u>2,740,140</u>	<u>3,614,530</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	1	1	644,530		644,530
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,653,070</u>	<u>6,305,130</u>	<u>6,553,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,563,870</u>	<u>5,877,890</u>	<u>5,463,870</u>
A01202	House Rent Allowance				412,660	600,210	412,660
A01203	Conveyance Allowance				754,660	642,770	754,660

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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				
CA6155	GOVT GIRLS HIGH SCHOOL DAULAT PURA				
A01207	Washing Allowance		12,970	48,000	12,970
A01208	Dress Allowance		12,970	48,000	12,970
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		393,280	273,030	393,280
A0121T	Adhoc Relief Allowance 2013		163,840	76,610	163,840
A0122C	Adhoc Relief Allowance - 2015		107,010	51,580	107,010
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>462,000</u>	<u>100</u>	<u>462,000</u>
001	Special Allowance		462,000	100	462,000
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	713,040	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	747,650	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,634,600	900,000
A01253	Science Teaching Allowance		4,950	2,400	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>427,240</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	427,040	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>171,430</u>	<u>179,780</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
A03303	Electricity		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001	Electricity		88,000	88,000	100,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6155	GOVT GIRLS HIGH SCHOOL DAULAT PURA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>789,640</u>	
A041	TOTAL PENSION			<u>789,640</u>	
A04114	Superannuation Encashment of L.P.R			<u>789,640</u>	
001	Superannuation Encashment of L.P.R			789,640	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL DAULAT PURA			14,603,160	14,921,280	15,515,160

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6161	GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,571,580</u>	<u>14,721,390</u>	<u>15,471,580</u>
A011	TOTAL PAY		19	19	<u>8,820,320</u>	<u>7,999,320</u>	<u>8,820,320</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,647,990</u>	<u>4,707,150</u>	<u>4,647,990</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,647,990</u>	<u>4,707,150</u>	<u>4,647,990</u>
H031	Headmistress	(BPS-17)	1	1	1,072,130		1,072,130
S572	Senior Certified Teacher	(BPS-16)	2	2	1,320,000		1,320,000
S575	Senior Drawing Master	(BPS-16)	1	1	542,330		542,330
S579	Secondary School Teacher	(BPS-16)	4	4	1,713,530		1,713,530
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,172,330</u>	<u>3,292,170</u>	<u>4,172,330</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,172,330</u>	<u>3,292,170</u>	<u>4,172,330</u>
A047	Arabic Teacher	(BPS-15)	1	1	542,330		542,330
C020	Certificated Teacher	(BPS-15)	2	2	770,000		770,000
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,751,260</u>	<u>6,722,070</u>	<u>6,651,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,299,040</u>	<u>6,231,970</u>	<u>5,199,040</u>
A01202	House Rent Allowance				695,970	668,120	695,970
A01203	Conveyance Allowance				697,390	698,460	697,390

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6161	GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN				
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		362,300	303,180	362,300
A0121T	Adhoc Relief Allowance 2013		143,030	73,560	143,030
A0122C	Adhoc Relief Allowance - 2015		98,170	51,750	98,170
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	768,810	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	768,810	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,760,980	900,000
A01253	Science Teaching Allowance		4,950	100	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,220</u>	<u>490,100</u>	<u>1,452,220</u>
A01274	Medical Charges		<u>110</u>	<u>100</u>	<u>110</u>
001	Medical Charges		110	100	110
A01278	Leave Salary		<u>110</u>	<u>100</u>	<u>110</u>
001	Leave Salary		110	100	110
A01289	Teaching Allowance		1,452,000	489,900	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>163,430</u>	<u>170,320</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6161	GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>33,540</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>3,540</u>	<u>3,540</u>
001	Others			3,540	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6161	GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL RAHMAT ULLAH KHAN			14,744,810	14,901,510	15,664,810

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6164	GOVT GIRLS HIGH SCHOOL ALI JAN KILLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,921,450</u>	<u>18,329,650</u>	<u>15,821,450</u>
A011	TOTAL PAY		20	20	<u>9,354,410</u>	<u>10,242,830</u>	<u>9,354,410</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,624,410</u>	<u>8,114,880</u>	<u>4,624,410</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,382,410</u>	<u>7,915,210</u>	<u>4,382,410</u>
H031	Headmistress	(BPS-17)	1	1	574,440		574,440
S572	Senior Certified Teacher	(BPS-16)	2	2	1,100,000		1,100,000
S575	Senior Drawing Master	(BPS-16)	1	1	451,330		451,330
S576	Senior Physical education Teacher	(BPS-16)	1	1	451,330		451,330
S579	Secondary School Teacher	(BPS-16)	4	4	1,805,310		1,805,310
A01102	Personal pay				242,000	199,670	242,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,730,000</u>	<u>2,127,950</u>	<u>4,730,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,730,000</u>	<u>2,127,950</u>	<u>4,730,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
C020	Certificated Teacher	(BPS-15)	1	1	550,000		550,000
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q005	Qaria	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6164	GOVT GIRLS HIGH SCHOOL ALI JAN KILLI				
A012	TOTAL ALLOWANCES		<u>5,567,040</u>	<u>8,086,820</u>	<u>6,467,040</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,477,840</u>	<u>7,544,770</u>	<u>5,377,840</u>
A01202	House Rent Allowance		676,080	768,420	676,080
A01203	Conveyance Allowance		796,540	790,650	796,540
A01207	Washing Allowance		4,650	60,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		426,400	340,790	426,400
A0121T	Adhoc Relief Allowance 2013		167,700	102,410	167,700
A0122C	Adhoc Relief Allowance - 2015		111,400	69,070	111,400
A01238	Charge allowance		1,560	750	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	979,390	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	978,880	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,357,010	900,000
A01253	Science Teaching Allowance		2,490	100	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>542,050</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	541,850	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>132,600</u>	<u>159,990</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6164	GOVT GIRLS HIGH SCHOOL ALI JAN KILLI				
A033	TOTAL UTILITIES		<u>49,500</u>	<u>70,000</u>	<u>100,000</u>
A03303	Electricity		<u>49,500</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		49,500	70,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>33,210</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>3,210</u>	<u>3,210</u>
001	Others			3,210	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6164	GOVT GIRLS HIGH SCHOOL ALI JAN KILLI				
A13201 Furniture and Fixture			4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL ALI JAN KILLI			15,063,750	18,499,340	16,014,250

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6165	GOVT HIGH SCHOOL SRO KILLI SHABQADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,670,650</u>	<u>9,736,120</u>	<u>14,570,650</u>
A011	TOTAL PAY		17	17	<u>8,682,620</u>	<u>5,199,590</u>	<u>8,682,620</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,282,620</u>	<u>2,881,710</u>	<u>4,282,620</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,282,620</u>	<u>2,881,710</u>	<u>4,282,620</u>
H029	Head Master	(BPS-17)	1	1	982,620		982,620
S572	Senior Certified Teacher	(BPS-16)	1	1	550,000		550,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,200,000		2,200,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,400,000</u>	<u>2,317,880</u>	<u>4,400,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,400,000</u>	<u>2,317,880</u>	<u>4,400,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
C020	Certificated Teacher	(BPS-15)	1	1	550,000		550,000
D106	Drawing Master	(BPS-15)	1	1	550,000		550,000
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,988,030</u>	<u>4,536,530</u>	<u>5,888,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,898,830</u>	<u>4,133,870</u>	<u>4,798,830</u>
A01202	House Rent Allowance				639,250	515,440	639,250
A01203	Conveyance Allowance				508,830	501,350	508,830

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6165	GOVT HIGH SCHOOL SRO KILLI SHABQADAR				
A01207	Washing Allowance		4,180	36,000	4,180
A01208	Dress Allowance		4,180	36,000	4,180
A0120D	Integrated Allowance		4,180	21,600	4,180
A01217	Medical Allowance		297,040	220,170	297,040
A0121T	Adhoc Relief Allowance 2013		94,960	33,080	94,960
A0122C	Adhoc Relief Allowance - 2015		64,820	22,350	64,820
A01238	Charge allowance		1,260	1,200	1,260
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	489,520	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	489,520	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	1,750,140	900,000
A01253	Science Teaching Allowance		730	4,200	730
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>402,660</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	402,460	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>133,430</u>	<u>140,320</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6165	GOVT HIGH SCHOOL SRO KILLI SHABQADAR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>33,540</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>3,540</u>	<u>3,540</u>
001	Others			3,540	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL SRO KILLI SHABQADAR			13,813,680	9,886,040	14,763,680

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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						
CA6169	GOVT:GIRLS HIGH SCHOOL SHODAG CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,921,240</u>	<u>8,340,040</u>	<u>14,821,240</u>
A011	TOTAL PAY		17	17	<u>8,621,670</u>	<u>4,475,810</u>	<u>8,621,670</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,001,670</u>	<u>936,680</u>	<u>4,001,670</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,001,670</u>	<u>936,680</u>	<u>4,001,670</u>
H031	Headmistress	(BPS-17)	1	1	1,141,670		1,141,670
S572	Senior Certified Teacher	(BPS-16)	2	2	1,100,000		1,100,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,620,000</u>	<u>3,539,130</u>	<u>4,620,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,620,000</u>	<u>3,539,130</u>	<u>4,620,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
D106	Drawing Master	(BPS-15)	1	1	550,000		550,000
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
T023	Theology Teacher	(BPS-15)	1	1	550,000		550,000
Q005	Qaria	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,299,570</u>	<u>3,864,230</u>	<u>6,199,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,199,370</u>	<u>3,592,210</u>	<u>5,099,370</u>
A01202	House Rent Allowance				632,010	426,830	632,010
A01203	Conveyance Allowance				652,760	384,540	652,760
A01207	Washing Allowance				4,650	45,000	4,650

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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				
CA6169	GOVT:GIRLS HIGH SCHOOL SHODAG CHARSADE				
A01208	Dress Allowance		4,650	45,000	4,650
A0120D	Integrated Allowance		6,970	27,000	6,970
A01216	Qualification Allowance		26,990	100	26,990
A01217	Medical Allowance		370,660	209,250	370,660
A0121T	Adhoc Relief Allowance 2013		127,020	32,540	127,020
A0122C	Adhoc Relief Allowance - 2015		87,750	22,150	87,750
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	423,240	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	423,240	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	1,539,820	900,000
A01253	Science Teaching Allowance		4,950	100	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>272,020</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	271,820	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>107,960</u>	<u>116,310</u>	<u>157,960</u>
A032	TOTAL COMMUNICATIONS		<u>3,310</u>	<u>3,310</u>	<u>3,310</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6169	GOVT:GIRLS HIGH SCHOOL SHODAG CHARSAJDA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT:GIRLS HIGH SCHOOL SHODAG CHARSAJDA			14,038,800	8,465,950	14,988,800

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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						
CA6170	GOVT. HIGHER SECONDARY SCHOOL RAHMAT ULLAH KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,111,720</u>	<u>44,624,490</u>	<u>29,011,720</u>
A011	TOTAL PAY				<u>22,110,000</u>	<u>25,241,150</u>	<u>22,110,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,660,000</u>	<u>18,741,960</u>	<u>11,660,000</u>
A01101	Total Basic Pay Of Officer				<u>11,440,000</u>	<u>18,377,160</u>	<u>11,440,000</u>
P070	Principal	(BPS-18)	1	1	880,000		880,000
D072	Director Of Physical Education	(BPS-17)	1	1	550,000		550,000
S144	Subject Specialist	(BPS-17)	10	10	6,050,000		6,050,000
S572	Senior Certified Teacher	(BPS-16)	1	1	660,000		660,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	660,000		660,000
S575	Senior Drawing Master	(BPS-16)	1	1	660,000		660,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,980,000		1,980,000
A01102	Personal pay				220,000	364,800	220,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,450,000</u>	<u>6,499,190</u>	<u>10,450,000</u>
A01151	Total Basic Pay Other Staff				<u>10,450,000</u>	<u>6,499,190</u>	<u>10,450,000</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,850,000		3,850,000
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
T023	Theology Teacher	(BPS-15)	1	1	440,000		440,000
S035	Senior Clerk	(BPS-14)	1	1	550,000		550,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	2	2	880,000		880,000
L001	Laboratory Assistant	(BPS-03)	1	1	440,000		440,000
L002	Laboratory Attendant	(BPS-03)	2	2	880,000		880,000
N005	Naib Qasid	(BPS-03)	2	2	880,000		880,000

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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						
CA6170	GOVT. HIGHER SECONDARY SCHOOL RAHMAT ULLAH KHAN						
S162	Sweeper	(BPS-03)	1	1	880,000		880,000
A012	TOTAL ALLOWANCES				<u>6,001,720</u>	<u>19,383,340</u>	<u>6,901,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,901,520</u>	<u>17,872,020</u>	<u>5,801,520</u>
A01202	House Rent Allowance				524,330	1,879,980	524,330
A01203	Conveyance Allowance				877,860	1,597,620	877,860
A01207	Washing Allowance				4,650	72,000	4,650
A01208	Dress Allowance				4,650	72,000	4,650
A0120D	Integrated Allowance				6,970	43,200	6,970
A01217	Medical Allowance				589,070	755,600	589,070
A0121T	Adhoc Relief Allowance 2013				283,540	268,210	283,540
A0122C	Adhoc Relief Allowance - 2015				194,590	182,530	194,590
A01238	Charge allowance				1,560	900	1,560
A01239	Special allowance				<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance				138,600	100	138,600
A0124L	Weather Allowance				13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%				660,000	2,420,640	660,000
A0124R	Adhoc Relief Allowance 2022				660,000	2,420,640	660,000
A0124X	Adhoc Relief Allowance 2023				900,000	8,108,500	900,000
A01253	Science Teaching Allowance				6,200	6,900	6,200
A0125E	Adhoc Relief Allowance 2024						900,000
A01270	Other				<u>36,300</u>	<u>30,000</u>	<u>36,300</u>
001	Others					30,000	
084	M.Phill Allowance				36,300		36,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,200</u>	<u>1,511,320</u>	<u>1,100,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,100,000	1,511,120	1,100,000
A03	TOTAL OPERATING EXPENSES				<u>239,560</u>	<u>336,410</u>	<u>333,560</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				
CA6170	GOVT. HIGHER SECONDARY SCHOOL RAHMAT ULLAH KHAN				
A032	TOTAL COMMUNICATIONS		<u>58,210</u>	<u>93,210</u>	<u>93,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Call		55,000	90,000	90,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>174,000</u>	<u>180,000</u>
A03303	Electricity		<u>121,000</u>	<u>174,000</u>	<u>180,000</u>
001	Electricity		121,000	174,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,110</u>	<u>33,000</u>	<u>29,110</u>
A03805	Travelling Allowance		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Travelling Allowance		27,500	30,000	27,500
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,240</u>	<u>36,200</u>	<u>31,240</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>3,540</u>	<u>6,000</u>	<u>3,540</u>
001	Others			6,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>888,940</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>888,940</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>888,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	888,940	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6170	GOVT. HIGHER SECONDARY SCHOOL RAHMAT ULLAH KHAN				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,900</u>	<u>54,800</u>	<u>9,900</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>45,000</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>45,000</u>	<u>100</u>
001	Other Buildings.		100	45,000	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6170	GOVT. HIGHER SECONDARY SCHOOL RAHMAT ULLAH KHAN				
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT. HIGHER SECONDARY SCHOOL RAHMAT ULLAH KHAN			28,361,480	45,904,840	29,355,480

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6172	GOVT HIGH SCHOOL RUSTAM KHAN KILLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,246,040</u>	<u>21,034,100</u>	<u>19,146,040</u>
A011	TOTAL PAY				<u>12,305,050</u>	<u>11,825,070</u>	<u>12,305,050</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,838,900</u>	<u>7,980,060</u>	<u>7,838,900</u>
A01101	Total Basic Pay Of Officer				<u>7,838,900</u>	<u>7,980,060</u>	<u>7,838,900</u>
P070	Principal	(BPS-19)	1	1	705,560		705,560
S572	Senior Certified Teacher	(BPS-16)	2	2	1,100,000		1,100,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	679,990		679,990
S574	Senior Theology Teacher	(BPS-16)	1	1	550,000		550,000
S575	Senior Drawing Master	(BPS-16)	1	1	937,690		937,690
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,410		867,410
S579	Secondary School Teacher	(BPS-16)	4	4	2,998,250		2,998,250
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,466,150</u>	<u>3,845,010</u>	<u>4,466,150</u>
A01151	Total Basic Pay Other Staff				<u>4,466,150</u>	<u>3,845,010</u>	<u>4,466,150</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,046,150		2,046,150
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,940,990</u>	<u>9,209,030</u>	<u>6,840,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,851,790</u>	<u>8,630,550</u>	<u>5,751,790</u>
A01202	House Rent Allowance				701,650	767,400	701,650
A01203	Conveyance Allowance				942,860	788,760	942,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6172 GOVT HIGH SCHOOL RUSTAM KHAN KILLI					
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		4,880	28,800	4,880
A01217	Medical Allowance		501,650	344,460	501,650
A0121T	Adhoc Relief Allowance 2013		240,990	139,750	240,990
A0122C	Adhoc Relief Allowance - 2015		164,550	95,520	164,550
A01238	Charge allowance		1,560	940	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,143,740	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,143,740	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,062,670	900,000
A01253	Science Teaching Allowance		4,950	5,470	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>578,480</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	578,280	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>160,100</u>	<u>288,780</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
A03303	Electricity		<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
001	Electricity		77,000	77,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6172	GOVT HIGH SCHOOL RUSTAM KHAN KILLI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>148,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>145,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	145,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL RUSTAM KHAN KILLI			18,415,840	21,332,580	19,338,840

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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						
CA6173	GOVT GIRLS HIGH SCHOOL SHIEKH KILLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,642,440</u>	<u>20,355,560</u>	<u>16,542,440</u>
A011	TOTAL PAY		20	20	<u>10,028,080</u>	<u>11,388,500</u>	<u>10,028,080</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,408,080</u>	<u>8,126,570</u>	<u>5,408,080</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,301,470</u>	<u>8,126,470</u>	<u>5,301,470</u>
H031	Headmistress	(BPS-17)	1	1	987,070		987,070
S572	Senior Certified Teacher	(BPS-16)	2	2	880,000		880,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	552,220		552,220
S579	Secondary School Teacher	(BPS-16)	4	4	2,332,180		2,332,180
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A01102	Personal pay				106,610	100	106,610
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,620,000</u>	<u>3,261,930</u>	<u>4,620,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,620,000</u>	<u>3,261,930</u>	<u>4,620,000</u>
D106	Drawing Master	(BPS-15)	1	1	550,000		550,000
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
T023	Theology Teacher	(BPS-15)	1	1	550,000		550,000
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		550,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,614,360</u>	<u>8,967,060</u>	<u>6,514,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,525,160</u>	<u>8,426,020</u>	<u>5,425,160</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				
CA6173	GOVT GIRLS HIGH SCHOOL SHIEKH KILLI				
A01202	House Rent Allowance		617,750	836,890	617,750
A01203	Conveyance Allowance		756,710	846,820	756,710
A01207	Washing Allowance		2,340	60,000	2,340
A01208	Dress Allowance		2,340	60,000	2,340
A0120D	Integrated Allowance		20,840	36,000	20,840
A01217	Medical Allowance		451,020	372,560	451,020
A0121T	Adhoc Relief Allowance 2013		178,990	115,650	178,990
A0122C	Adhoc Relief Allowance - 2015		119,630	77,660	119,630
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,097,130	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,094,400	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,810,210	900,000
A01253	Science Teaching Allowance		2,180	4,200	2,180
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>541,040</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	540,840	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>192,860</u>	<u>202,210</u>	<u>212,860</u>
A032	TOTAL COMMUNICATIONS		<u>58,210</u>	<u>58,210</u>	<u>58,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</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				
CA6173	GOVT GIRLS HIGH SCHOOL SHIEKH KILLI				
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>36,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>6,000</u>	<u>3,540</u>
001	Others			6,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL SHIEKH KILLI			15,844,900	20,567,370	16,764,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6175	GOVT HIGH SCHOOL TURLANDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,781,380</u>	<u>22,736,670</u>	<u>21,681,380</u>
A011	TOTAL PAY		23	23	<u>14,506,030</u>	<u>12,582,990</u>	<u>14,506,030</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,550,370</u>	<u>8,583,340</u>	<u>9,550,370</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,054,060</u>	<u>8,518,930</u>	<u>9,054,060</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	3	3	2,373,000		2,373,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	914,260		914,260
S574	Senior TheologyTeacher	(BPS-16)	1	1	562,850		562,850
S575	Senior Drawing Master	(BPS-16)	1	1	726,840		726,840
S579	Secondary School Teacher	(BPS-16)	6	6	3,300,000		3,300,000
A01102	Personal pay				496,310	64,410	496,310
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,955,660</u>	<u>3,999,650</u>	<u>4,955,660</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,955,660</u>	<u>3,999,650</u>	<u>4,955,660</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
C020	Certificated Teacher	(BPS-15)	2	2	1,258,820		1,258,820
P030	Physical Education Teacher	(BPS-15)	1	1	726,840		726,840
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		660,000
A012	TOTAL ALLOWANCES				<u>6,275,350</u>	<u>10,153,680</u>	<u>7,175,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,186,150</u>	<u>9,509,500</u>	<u>6,086,150</u>
A01202	House Rent Allowance				704,510	824,860	704,510

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6175	GOVT HIGH SCHOOL TURLANDI				
A01203	Conveyance Allowance		997,250	902,030	997,250
A01207	Washing Allowance		2,340	43,500	2,340
A01208	Dress Allowance		2,340	43,500	2,340
A0120D	Integrated Allowance		13,900	26,100	13,900
A01217	Medical Allowance		552,590	372,660	552,590
A0121T	Adhoc Relief Allowance 2013		267,160	130,450	267,160
A01229	Special compensatory allowance		110,360	100	110,360
A0122C	Adhoc Relief Allowance - 2015		175,140	94,790	175,140
A0122N	Special Conveyance Allowance to Disbalded Employees		15,430	144,000	15,430
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,207,940	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,207,940	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,341,630	900,000
A01253	Science Teaching Allowance		3,670	6,600	3,670
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>60,500</u>	<u>150,000</u>	<u>60,500</u>
001	Others			150,000	
084	M.Phill Allowance		60,500		60,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>644,180</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	643,980	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>165,600</u>	<u>174,780</u>	<u>188,600</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6175	GOVT HIGH SCHOOL TURLANDI				
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
A03303	Electricity		<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
001	Electricity		77,000	77,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,110</u>	<u>33,000</u>	<u>29,110</u>
A03805	Travelling Allowance		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Travelling Allowance		27,500	30,000	27,500
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>36,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>6,000</u>	<u>3,210</u>
001	Others		3,210	6,000	3,210
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6175	GOVT HIGH SCHOOL TURLANDI				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL TURLANDI			20,956,680	22,921,150	21,879,680

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6176	GOVT GIRLS HIGH SCHOOL ZARBAB GARHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,728,900</u>	<u>18,825,130</u>	<u>16,628,900</u>
A011	TOTAL PAY		19	19	<u>10,340,000</u>	<u>10,419,060</u>	<u>10,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,720,000</u>	<u>7,044,360</u>	<u>5,720,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,720,000</u>	<u>7,044,360</u>	<u>5,720,000</u>
H031	Headmistress	(BPS-17)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	1	1	660,000		660,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	660,000		660,000
S575	Senior Drawing Master	(BPS-16)	1	1	660,000		660,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,640,000		2,640,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,620,000</u>	<u>3,374,700</u>	<u>4,620,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,620,000</u>	<u>3,374,700</u>	<u>4,620,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	550,000		550,000
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
T023	Theology Teacher	(BPS-15)	1	1	550,000		550,000
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		550,000
Q005	Qaria	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,388,900</u>	<u>8,406,070</u>	<u>6,288,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,288,700</u>	<u>7,844,170</u>	<u>5,188,700</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6176	GOVT GIRLS HIGH SCHOOL ZARBAB GARHI				
A01202	House Rent Allowance		638,790	830,250	638,790
A01203	Conveyance Allowance		697,880	865,610	697,880
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		352,530	359,300	352,530
A0121T	Adhoc Relief Allowance 2013		123,300	88,600	123,300
A0122C	Adhoc Relief Allowance - 2015		83,310	61,070	83,310
A01238	Charge allowance		2,120	1,680	2,120
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	987,900	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	987,900	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,518,960	900,000
A01253	Science Teaching Allowance		2,700	4,800	2,700
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>561,900</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	561,700	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>130,610</u>	<u>142,780</u>	<u>180,610</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6176	GOVT GIRLS HIGH SCHOOL ZARBAB GARHI				
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,790</u>	<u>28,000</u>	<u>20,790</u>
A03805	Travelling Allowance		<u>19,180</u>	<u>25,000</u>	<u>19,180</u>
001	Travelling Allowance		19,180	25,000	19,180
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>36,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>6,000</u>	<u>3,540</u>
001	Others			6,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6176	GOVT GIRLS HIGH SCHOOL ZARBAB GARHI				
			15,869,210	18,977,610	16,819,210

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6179 GOVT HIGH SCHOL ATTAKI SHABQADAR FORT							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,551,030</u>	<u>18,524,670</u>	<u>18,451,030</u>
A011	TOTAL PAY		20	20	<u>11,572,380</u>	<u>10,337,150</u>	<u>11,572,380</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,952,380</u>	<u>7,207,830</u>	<u>6,952,380</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,952,380</u>	<u>7,207,830</u>	<u>6,952,380</u>
H029	Head Master	(BPS-17)	1	1	1,197,810		1,197,810
I050	I. T. Teacher	(BPS-16)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,476,850		1,476,850
S573	Senior Arabic Teacher	(BPS-16)	1	1	797,000		797,000
S575	Senior Drawing Master	(BPS-16)	1	1	820,430		820,430
S579	Secondary School Teacher	(BPS-16)	4	4	2,110,290		2,110,290
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,620,000</u>	<u>3,129,320</u>	<u>4,620,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,620,000</u>	<u>3,129,320</u>	<u>4,620,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	550,000		550,000
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
T023	Theology Teacher	(BPS-15)	1	1	550,000		550,000
C272	Computer Laboratory Assistant	(BPS-12)	1	1	550,000		550,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,978,650</u>	<u>8,187,520</u>	<u>6,878,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,878,450</u>	<u>7,655,400</u>	<u>5,778,450</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6179	GOVT HIGH SCHOL ATTAKI SHABQADAR FORT				
A01202	House Rent Allowance		732,710	772,820	732,710
A01203	Conveyance Allowance		821,320	784,170	821,320
A01207	Washing Allowance		4,650	36,000	4,650
A01208	Dress Allowance		4,650	36,000	4,650
A0120D	Integrated Allowance		6,970	21,600	6,970
A01217	Medical Allowance		442,120	349,460	442,120
A0121T	Adhoc Relief Allowance 2013		210,370	91,840	210,370
A01229	Special compensatory allowance		131,710	100	131,710
A0122C	Adhoc Relief Allowance - 2015		143,170	63,110	143,170
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	989,210	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	989,210	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,503,180	900,000
A01253	Science Teaching Allowance		7,420	4,200	7,420
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>532,120</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	531,920	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>198,600</u>	<u>396,780</u>	<u>388,600</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>110,000</u>	<u>300,000</u>	<u>300,000</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				
CA6179	GOVT HIGH SCHOL ATTAKI SHABQADAR FORT				
A03303	Electricity		<u>110,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		110,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,110</u>	<u>33,000</u>	<u>29,110</u>
A03805	Travelling Allowance		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Travelling Allowance		27,500	30,000	27,500
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others		3,210	5,000	3,210
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6179	GOVT HIGH SCHOL ATTAKI SHABQADAR FORT				
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOL ATTAKI SHABQADAR FORT			17,759,430	18,931,250	18,849,430

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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						
CA6180	GOVT GIRLS HIGH SCHOOL KOT BABA TANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,576,540</u>	<u>28,338,170</u>	<u>18,476,540</u>
A011	TOTAL PAY		27	27	<u>11,342,250</u>	<u>15,680,050</u>	<u>11,342,250</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,182,250</u>	<u>10,067,860</u>	<u>5,182,250</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,182,250</u>	<u>10,067,860</u>	<u>5,182,250</u>
H030	Head Mate	(BPS-17)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	1	1	527,440		527,440
S575	Senior Drawing Master	(BPS-16)	1	1	474,810		474,810
S579	Secondary School Teacher	(BPS-16)	7	7	3,080,000		3,080,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,160,000</u>	<u>5,612,190</u>	<u>6,160,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,160,000</u>	<u>5,612,190</u>	<u>6,160,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	6	6	2,200,000		2,200,000
P030	Physical Education Teacher	(BPS-15)	1	1	385,000		385,000
T023	Theology Teacher	(BPS-15)	1	1	385,000		385,000
C457	Certified Teacher IT	(BPS-12)	1	1	440,000		440,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
N005	Naib Qasid	(BPS-04)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>6,234,290</u>	<u>12,658,120</u>	<u>7,134,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,266,090</u>	<u>11,754,590</u>	<u>6,166,090</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6180	GOVT GIRLS HIGH SCHOOL KOT BABA TANGI				
A01202	House Rent Allowance		695,940	1,200,120	695,940
A01203	Conveyance Allowance		1,060,540	1,284,070	1,060,540
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		2,790	28,800	2,790
A01217	Medical Allowance		608,030	518,680	608,030
A0121T	Adhoc Relief Allowance 2013		237,270	138,640	237,270
A01229	Special compensatory allowance		111,070	100	111,070
A0122C	Adhoc Relief Allowance - 2015		166,850	95,570	166,850
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,471,840	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,506,440	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	5,399,130	900,000
A01253	Science Teaching Allowance		940	1,800	940
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>968,200</u>	<u>903,530</u>	<u>968,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		968,000	903,330	968,000
A03	TOTAL OPERATING EXPENSES		<u>133,100</u>	<u>251,210</u>	<u>197,530</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>63,210</u>	<u>63,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		25,570	60,000	60,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>80,000</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				
CA6180	GOVT GIRLS HIGH SCHOOL KOT BABA TANGI				
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		50,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>48,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>40,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	40,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>8,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	8,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>60,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>40,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	40,000	27,500
A03970	Others		<u>3,210</u>	<u>20,000</u>	<u>3,210</u>
001	Others			20,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>609,960</u>	
A041	TOTAL PENSION			<u>609,960</u>	
A04114	Superannuation Encashment of L.P.R			<u>609,960</u>	
001	Superannuation Encashment of L.P.R			609,960	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>30,000</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>15,000</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>15,000</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	15,000	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>15,000</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	15,000	4,800

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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				
CA6180	GOVT GIRLS HIGH SCHOOL KOT BABA TANGI				
GOVT GIRLS HIGH SCHOOL KOT BABA TANGI			17,719,240	29,229,340	18,683,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6182	GOVT HIGH SCHOOL ZAHID ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,209,990</u>	<u>21,387,940</u>	<u>18,869,990</u>
A011	TOTAL PAY				<u>11,875,530</u>	<u>11,961,060</u>	<u>11,875,530</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,744,490</u>	<u>7,074,240</u>	<u>6,744,490</u>
A01101	Total Basic Pay Of Officer				<u>6,744,490</u>	<u>7,074,240</u>	<u>6,744,490</u>
P070	Principal	(BPS-18)	1	1	1,015,030		1,015,030
S572	Senior Certified Teacher	(BPS-16)	3	3	1,664,520		1,664,520
S574	Senior TheologyTeacher	(BPS-16)	1	1	479,150		479,150
S575	Senior Drawing Master	(BPS-16)	1	1	479,150		479,150
S579	Secondary School Teacher	(BPS-16)	6	6	3,106,640		3,106,640
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,131,040</u>	<u>4,886,820</u>	<u>5,131,040</u>
A01151	Total Basic Pay Other Staff				<u>5,131,040</u>	<u>4,886,820</u>	<u>5,131,040</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
C020	Certificated Teacher	(BPS-15)	4	4	1,923,150		1,923,150
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	567,890		567,890
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>6,334,460</u>	<u>9,426,880</u>	<u>6,994,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,245,260</u>	<u>8,757,320</u>	<u>5,905,260</u>
A01202	House Rent Allowance				821,890	867,760	821,890
A01203	Conveyance Allowance				1,017,110	805,590	1,017,110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6182	GOVT HIGH SCHOOL ZAHID ABAD				
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		527,670	366,100	527,670
A0121T	Adhoc Relief Allowance 2013		246,930	137,980	246,930
A01229	Special compensatory allowance		75,410	100	75,410
A0122C	Adhoc Relief Allowance - 2015		166,790	92,800	166,790
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,144,910	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,144,910	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,052,970	900,000
A01253	Science Teaching Allowance		7,420	4,800	7,420
A0125E	Adhoc Relief Allowance 2024				660,000
A01270	Other		<u>84,810</u>	<u>100</u>	<u>84,810</u>
001	Others		110	100	110
084	M.Phil Allowance		84,700		84,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>669,560</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	669,360	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>213,100</u>	<u>221,780</u>	<u>233,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6182	GOVT HIGH SCHOOL ZAHID ABAD				
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		130,000	130,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL ZAHID ABAD			18,432,690	21,619,320	19,112,690

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6184	GHS GUL KHITAB KORONA UMARZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,461,570</u>	<u>23,711,780</u>	<u>20,361,570</u>
A011	TOTAL PAY		20	20	<u>13,173,510</u>	<u>13,335,110</u>	<u>13,173,510</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,846,800</u>	<u>10,737,830</u>	<u>8,846,800</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,846,800</u>	<u>10,737,830</u>	<u>8,846,800</u>
H029	Head Master	(BPS-17)	1	1	1,162,330		1,162,330
S572	Senior Certified Teacher	(BPS-16)	2	2	1,547,390		1,547,390
S573	Senior Arabic Teacher	(BPS-16)	1	1	820,560		820,560
S574	Senior Theology Teacher	(BPS-16)	1	1	609,700		609,700
S575	Senior Drawing Master	(BPS-16)	1	1	797,120		797,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	609,700		609,700
S579	Secondary School Teacher	(BPS-16)	4	4	3,300,000		3,300,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,326,710</u>	<u>2,597,280</u>	<u>4,326,710</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,326,710</u>	<u>2,597,280</u>	<u>4,326,710</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,176,830		1,176,830
Q001	Qari	(BPS-12)	1	1	509,880		509,880
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	440,000		440,000
L002	Laboratory Attendant	(BPS-03)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-03)	2	2	770,000		770,000
S162	Sweeper	(BPS-03)	1	1	440,000		440,000
A012	TOTAL ALLOWANCES				<u>6,288,060</u>	<u>10,376,670</u>	<u>7,188,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,187,860</u>	<u>9,768,370</u>	<u>6,087,860</u>
A01202	House Rent Allowance				756,400	821,850	756,400
A01203	Conveyance Allowance				1,022,070	874,200	1,022,070

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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				
CA6184	GHS GUL KHITAB KORONA UMARZAI				
A01207	Washing Allowance		4,650	60,000	4,650
A01208	Dress Allowance		4,650	60,000	4,650
A0120D	Integrated Allowance		13,900	36,000	13,900
A01217	Medical Allowance		579,620	404,880	579,620
A0121T	Adhoc Relief Allowance 2013		330,650	164,080	330,650
A0122C	Adhoc Relief Allowance - 2015		190,010	111,340	190,010
A01238	Charge allowance		1,560	1,680	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,305,890	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	1,305,890	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,605,660	900,000
A01253	Science Teaching Allowance		4,950	3,600	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>608,300</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	608,100	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>163,100</u>	<u>281,780</u>	<u>283,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>80,000</u>	<u>190,000</u>	<u>200,000</u>
A03303	Electricity		<u>80,000</u>	<u>190,000</u>	<u>200,000</u>
001	Electricity		80,000	190,000	200,000

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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				
CA6184	GHS GUL KHITAB KORONA UMARZAI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>762,240</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>762,240</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>762,240</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	762,240	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GHS GUL KHITAB KORONA UMARZAI			19,634,370	24,765,400	20,654,370

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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						
CA6186	GGHS BEHLOLA CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,301,190</u>	<u>17,764,290</u>	<u>15,201,190</u>
A011	TOTAL PAY				<u>8,861,950</u>	<u>9,769,410</u>	<u>8,861,950</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,671,950</u>	<u>6,969,780</u>	<u>5,671,950</u>
A01101	Total Basic Pay Of Officer				<u>5,671,950</u>	<u>6,969,780</u>	<u>5,671,950</u>
H029	Head Master	(BPS-17)	1	1	1,126,900		1,126,900
S572	Senior Certified Teacher	(BPS-16)	2	2	821,130		821,130
S573	Senior Arabic Teacher	(BPS-16)	1	1	440,000		440,000
S574	Senior Theology Teacher	(BPS-16)	1	1	586,280		586,280
S575	Senior Drawing Master	(BPS-16)	1	1	469,140		469,140
S576	Senior Physical education Teacher	(BPS-16)	1	1	586,280		586,280
S579	Secondary School Teacher	(BPS-16)	4	4	1,642,220		1,642,220
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,190,000</u>	<u>2,799,630</u>	<u>3,190,000</u>
A01151	Total Basic Pay Other Staff				<u>3,190,000</u>	<u>2,799,630</u>	<u>3,190,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	440,000		440,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	440,000		440,000
L002	Laboratory Attendant	(BPS-03)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-03)	1	1	440,000		440,000
S162	Sweeper	(BPS-03)	1	1	440,000		440,000
A012	TOTAL ALLOWANCES				<u>5,439,240</u>	<u>7,994,880</u>	<u>6,339,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,350,040</u>	<u>7,384,840</u>	<u>5,250,040</u>
A01202	House Rent Allowance				670,750	801,360	670,750
A01203	Conveyance Allowance				735,600	816,350	735,600

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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				
CA6186	GGHS BEHLOLA CHARSADDA				
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A01217	Medical Allowance		341,570	327,570	341,570
A0121T	Adhoc Relief Allowance 2013		179,070	92,270	179,070
A0122C	Adhoc Relief Allowance - 2015		131,850	64,970	131,850
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	930,680	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	930,680	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,309,160	900,000
A01253	Science Teaching Allowance		940	2,400	940
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>610,040</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	609,840	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>140,860</u>	<u>158,210</u>	<u>207,860</u>
A032	TOTAL COMMUNICATIONS		<u>36,210</u>	<u>45,210</u>	<u>53,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>42,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		33,000	42,000	50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6186	GGHS BEHLOLA CHARSAJDA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>110</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	110	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GGHS BEHLOLA CHARSAJDA			14,451,760	17,932,210	15,418,760

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6187	GHS RASHAKI SHABQADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,912,960</u>	<u>16,206,090</u>	<u>19,812,960</u>
A011	TOTAL PAY		17	17	<u>13,685,820</u>	<u>9,124,670</u>	<u>13,685,820</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>9,793,550</u>	<u>6,632,190</u>	<u>9,793,550</u>
A01101	Total Basic Pay Of Officer		9	9	<u>9,793,550</u>	<u>6,632,190</u>	<u>9,793,550</u>
H029	Head Master	(BPS-17)	1	1	1,617,500		1,617,500
S572	Senior Certified Teacher	(BPS-16)	1	1	1,173,680		1,173,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,035,500		1,035,500
S575	Senior Drawing Master	(BPS-16)	1	1	642,210		642,210
S576	Senior Physical education Teacher	(BPS-16)	1	1	999,370		999,370
S579	Secondary School Teacher	(BPS-16)	4	4	4,325,290		4,325,290
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,892,270</u>	<u>2,492,480</u>	<u>3,892,270</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,892,270</u>	<u>2,492,480</u>	<u>3,892,270</u>
C020	Certificated Teacher	(BPS-15)	1	1	455,350		455,350
D106	Drawing Master	(BPS-15)	1	1	852,310		852,310
Q005	Qaria	(BPS-12)	1	1	422,240		422,240
J013	Junior Clerk	(BPS-11)	1	1	389,580		389,580
C057	Chowkidar	(BPS-03)	1	1	499,180		499,180
L002	Laboratory Attendant	(BPS-03)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-03)	1	1	429,150		429,150
S162	Sweeper	(BPS-03)	1	1	404,460		404,460
A012	TOTAL ALLOWANCES				<u>5,227,140</u>	<u>7,081,420</u>	<u>6,127,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,137,940</u>	<u>6,553,790</u>	<u>5,037,940</u>
A01202	House Rent Allowance				399,600	658,230	399,600
A01203	Conveyance Allowance				775,470	659,930	775,470

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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				
CA6187	GHS RASHAKI SHABQADAR				
A01207	Washing Allowance		2,340	24,000	2,340
A01208	Dress Allowance		2,340	24,000	2,340
A0120D	Integrated Allowance		6,970	14,400	6,970
A01217	Medical Allowance		400,750	269,330	400,750
A0121T	Adhoc Relief Allowance 2013		160,420	93,540	160,420
A0122C	Adhoc Relief Allowance - 2015		108,930	64,640	108,930
A01238	Charge allowance		1,720	1,200	1,720
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	852,470	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	852,470	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,026,280	900,000
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>527,630</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	527,430	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>171,430</u>	<u>179,780</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
A03303	Electricity		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001	Electricity		88,000	88,000	100,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6187	GHS RASHAKI SHABQADAR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GHS RASHAKI SHABQADAR			19,094,090	16,395,570	20,006,090

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
CA6188 GGHS BASHIR KHAN QILLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,474,500</u>	<u>14,952,450</u>	<u>16,374,500</u>
A011 TOTAL PAY	19	19	<u>9,741,250</u>	<u>8,181,500</u>	<u>9,741,250</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,891,250</u>	<u>5,952,800</u>	<u>5,891,250</u>
A011101 Total Basic Pay Of Officer	10	10	<u>5,891,250</u>	<u>5,952,800</u>	<u>5,891,250</u>
H031 Headmistress (BPS-17)	1	1	941,250		941,250
S573 Senior Arabic Teacher (BPS-16)	1	1	550,000		550,000
S574 Senior TheologyTeacher (BPS-16)	1	1	550,000		550,000
S575 Senior Drawing Master (BPS-16)	1	1	550,000		550,000
S576 Senior Physical education Teacher (BPS-16)	1	1	550,000		550,000
S579 Secondary School Teacher (BPS-16)	4	4	2,200,000		2,200,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	550,000		550,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>3,850,000</u>	<u>2,228,700</u>	<u>3,850,000</u>
A011151 Total Basic Pay Other Staff	9	9	<u>3,850,000</u>	<u>2,228,700</u>	<u>3,850,000</u>
C020 Certificated Teacher (BPS-15)	2	2	770,000		770,000
C457 Certified Teacher IT (BPS-12)	1	1	440,000		440,000
Q005 Qaria (BPS-12)	1	1	440,000		440,000
J013 Junior Clerk (BPS-11)	1	1	440,000		440,000
C057 Chowkidar (BPS-03)	1	1	440,000		440,000
L002 Laboratory Attendant (BPS-03)	1	1	440,000		440,000
N005 Naib Qasid (BPS-03)	1	1	440,000		440,000
S162 Sweeper (BPS-03)	1	1	440,000		440,000
A012 TOTAL ALLOWANCES			<u>5,733,250</u>	<u>6,770,950</u>	<u>6,633,250</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,644,050</u>	<u>6,267,670</u>	<u>5,544,050</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				
CA6188	GGHS BASHIR KHAN QILLA				
A01202	House Rent Allowance		629,570	681,900	629,570
A01203	Conveyance Allowance		857,560	703,850	857,560
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		5,380	28,800	5,380
A01217	Medical Allowance		399,880	301,950	399,880
A0121T	Adhoc Relief Allowance 2013		158,500	72,450	158,500
A01229	Special compensatory allowance		190,850	100	190,850
A0122C	Adhoc Relief Allowance - 2015		111,760	53,640	111,760
A01238	Charge allowance		1,560	450	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	776,700	660,000
A0124R	Adhoc Relief Allowance 2022		660,000	776,700	660,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,763,930	900,000
A01253	Science Teaching Allowance		2,490	100	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>503,280</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	503,080	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>133,700</u>	<u>142,380</u>	<u>153,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,600</u>	<u>50,600</u>	<u>70,000</u>
A03303	Electricity		<u>50,600</u>	<u>50,600</u>	<u>70,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6188	GGHS BASHIR KHAN QILLA				
001	Electricity		50,600	50,600	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6188	GGHS BASHIR KHAN QILLA				
GGHS BASHIR KHAN QILLA			15,617,900	15,104,530	16,537,300

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6189	GGHS HASSAN ZAI CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,443,110</u>	<u>18,584,350</u>	<u>15,343,110</u>
A011	TOTAL PAY				<u>8,910,000</u>	<u>10,371,480</u>	<u>8,910,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,280,000</u>	<u>7,038,240</u>	<u>5,280,000</u>
A01101	Total Basic Pay Of Officer				<u>5,280,000</u>	<u>7,038,240</u>	<u>5,280,000</u>
H031	Headmistress	(BPS-17)	1	1	880,000		880,000
S572	Senior Certified Teacher	(BPS-16)	1	1	550,000		550,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	550,000		550,000
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,200,000		2,200,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,630,000</u>	<u>3,333,240</u>	<u>3,630,000</u>
A01151	Total Basic Pay Other Staff				<u>3,630,000</u>	<u>3,333,240</u>	<u>3,630,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q005	Qaria	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	2	2	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,533,110</u>	<u>8,212,870</u>	<u>6,433,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,443,010</u>	<u>7,691,790</u>	<u>5,343,010</u>
A01202	House Rent Allowance				1,100,000	729,420	1,100,000
A01203	Conveyance Allowance				592,270	724,190	592,270

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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				
CA6189	GGHS HASSAN ZAI CHARSADE				
A01207	Washing Allowance		3,360	60,000	3,360
A01208	Dress Allowance		3,360	60,000	3,360
A0120D	Integrated Allowance		13,900	36,000	13,900
A01217	Medical Allowance		319,790	313,800	319,790
A0121T	Adhoc Relief Allowance 2013		147,550	119,880	147,550
A0122C	Adhoc Relief Allowance - 2015		72,790	83,620	72,790
A01238	Charge allowance		790	1,000	790
A01239	Special allowance		<u>46,200</u>	<u>1,000</u>	<u>46,200</u>
001	Special Allowance		46,200	1,000	46,200
A0124L	Weather Allowance		110,000	20,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	992,180	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	992,180	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,528,520	900,000
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		33,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,090,100</u>	<u>521,080</u>	<u>1,090,100</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>100</u>	<u>1,000</u>	<u>100</u>
001	Leave Salary		100	1,000	100
A01289	Teaching Allowance		1,089,000	519,080	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>133,100</u>	<u>141,780</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6189	GGHS HASSAN ZAI CHARSADE				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GGHS HASSAN ZAI CHARSADE			14,585,810	18,735,730	15,535,810

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6190	GOVT GIRLS HIGH SCHOOL ZIAM TANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,596,120</u>	<u>38,287,490</u>	<u>29,496,120</u>
A011	TOTAL PAY		42	42	<u>22,856,650</u>	<u>21,504,090</u>	<u>22,856,650</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>15,816,650</u>	<u>15,406,170</u>	<u>15,816,650</u>
A01101	Total Basic Pay Of Officer		23	23	<u>15,816,650</u>	<u>15,406,170</u>	<u>15,816,650</u>
P070	Principal	(BPS-18)	1	1	1,006,690		1,006,690
D072	Director Of Physical Education	(BPS-17)	1	1	440,000		440,000
H031	Headmistress	(BPS-17)	1	1	880,000		880,000
S144	Subject Specialist	(BPS-17)	10	10	6,600,000		6,600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	660,000		660,000
S575	Senior Drawing Master	(BPS-16)	1	1	607,420		607,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	672,540		672,540
S579	Secondary School Teacher	(BPS-16)	6	6	4,400,000		4,400,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,040,000</u>	<u>6,097,920</u>	<u>7,040,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,040,000</u>	<u>6,097,920</u>	<u>7,040,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
C020	Certificated Teacher	(BPS-15)	5	5	1,650,000		1,650,000
P030	Physical Education Teacher	(BPS-15)	1	1	550,000		550,000
S035	Senior Clerk	(BPS-14)	1	1	550,000		550,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
L001	Laboratory Assistant	(BPS-07)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000

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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						
CA6190 GOVT GIRLS HIGH SCHOOL ZIAM TANGI							
C057	Chowkidar	(BPS-03)	2	2	660,000		660,000
L002	Laboratory Attendant	(BPS-03)	2	2	660,000		660,000
N005	Naib Qasid	(BPS-03)	2	2	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,739,470</u>	<u>16,783,400</u>	<u>6,639,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,650,270</u>	<u>15,658,650</u>	<u>5,550,270</u>
A01202	House Rent Allowance				65,070	1,595,500	65,070
A01203	Conveyance Allowance				1,227,550	1,467,300	1,227,550
A01207	Washing Allowance				6,030	84,000	6,030
A01208	Dress Allowance				6,030	84,000	6,030
A0120D	Integrated Allowance				14,100	50,400	14,100
A01217	Medical Allowance				655,700	685,550	655,700
A0121T	Adhoc Relief Allowance 2013				211,850	227,250	211,850
A01226	Computer Allowance				32,670	27,000	32,670
A0122C	Adhoc Relief Allowance - 2015				144,820	155,000	144,820
A01238	Charge allowance				1,560	1,200	1,560
A01239	Special allowance				<u>231,000</u>	<u>100</u>	<u>231,000</u>
001	Special Allowance				231,000	100	231,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				550,000	2,081,980	550,000
A0124R	Adhoc Relief Allowance 2022				550,000	2,084,450	550,000
A0124X	Adhoc Relief Allowance 2023				900,000	7,069,120	900,000
A01253	Science Teaching Allowance				9,890	4,800	9,890
A0125E	Adhoc Relief Allowance 2024						900,000
A01270	Other				<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others				33,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,089,200</u>	<u>1,124,750</u>	<u>1,089,200</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges				100	100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01289	Teaching Allowance				1,089,000	1,124,550	1,089,000

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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				
CA6190	GOVT GIRLS HIGH SCHOOL ZIAM TANGI				
A03	TOTAL OPERATING EXPENSES		<u>163,830</u>	<u>205,510</u>	<u>203,830</u>
A032	TOTAL COMMUNICATIONS		<u>47,210</u>	<u>53,210</u>	<u>47,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>50,000</u>	<u>44,000</u>
001	Telephone and Trunk Call		44,000	50,000	44,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity		60,000	60,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>37,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>32,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	32,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>5,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	5,000	1,610
A039	TOTAL GENERAL		<u>33,010</u>	<u>55,300</u>	<u>33,010</u>
A03901	Stationery		<u>27,500</u>	<u>48,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	48,000	27,500
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		2,200	2,200	2,200
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05270	To Others		<u>100</u>	<u>100</u>	<u>100</u>
001	To Others		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6190	GOVT GIRLS HIGH SCHOOL ZIAM TANGI				
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,900</u>	<u>16,300</u>	<u>9,900</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>8,000</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>8,000</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	8,000	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>8,000</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	8,000	4,800
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>100</u>
001	Other Buildings.		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
GOVT GIRLS HIGH SCHOOL ZIAM TANGI			28,770,050	38,509,500	29,710,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6191	GOVT GIRLS HIGH SCHOOL SHEIKHO SARDHERI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,217,110</u>	<u>19,652,920</u>	<u>15,117,110</u>
A011	TOTAL PAY		20	20	<u>8,571,650</u>	<u>10,923,760</u>	<u>8,571,650</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,941,650</u>	<u>8,482,580</u>	<u>4,941,650</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,941,650</u>	<u>8,482,580</u>	<u>4,941,650</u>
H031	Headmistress	(BPS-17)	1	1	660,000		660,000
S572	Senior Certified Teacher	(BPS-16)	2	2	990,000		990,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	502,980		502,980
S575	Senior Drawing Master	(BPS-16)	1	1	622,190		622,190
S576	Senior Physical education Teacher	(BPS-16)	1	1	406,480		406,480
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,630,000</u>	<u>2,441,180</u>	<u>3,630,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,630,000</u>	<u>2,441,180</u>	<u>3,630,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	3	3	880,000		880,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,645,460</u>	<u>8,729,160</u>	<u>6,545,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,556,260</u>	<u>8,155,870</u>	<u>5,456,260</u>
A01202	House Rent Allowance				635,800	835,950	635,800
A01203	Conveyance Allowance				984,260	868,710	984,260

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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				
CA6191	GOVT GIRLS HIGH SCHOOL SHEIKHO SARDHERI				
A01207	Washing Allowance		4,650	60,000	4,650
A01208	Dress Allowance		4,650	60,000	4,650
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		420,700	326,870	420,700
A0121T	Adhoc Relief Allowance 2013		170,280	112,810	170,280
A01229	Special compensatory allowance		103,930	100	103,930
A0122C	Adhoc Relief Allowance - 2015		116,710	77,720	116,710
A01238	Charge allowance		1,280	100	1,280
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,040,060	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,040,060	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,681,590	900,000
A01253	Science Teaching Allowance		3,630	4,800	3,630
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>573,290</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	573,090	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>160,100</u>	<u>168,780</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
A03303	Electricity		<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
001	Electricity		77,000	77,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6191	GOVT GIRLS HIGH SCHOOL SHEIKHO SARDHERI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL SHEIKHO SARDHERI			14,386,910	19,831,400	15,309,910

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6197	GOVT GIRLS HIGH SCHOOL AMBADHER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,145,670</u>	<u>14,195,820</u>	<u>15,045,670</u>
A011	TOTAL PAY		20	20	<u>8,998,950</u>	<u>7,692,160</u>	<u>8,998,950</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,422,960</u>	<u>3,698,750</u>	<u>4,422,960</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,422,960</u>	<u>3,698,750</u>	<u>4,422,960</u>
H031	Headmistress	(BPS-18)	1	1	450,420		450,420
S572	Senior Certified Teacher	(BPS-16)	1	1	550,000		550,000
S575	Senior Drawing Master	(BPS-16)	1	1	440,000		440,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	672,540		672,540
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,575,990</u>	<u>3,993,410</u>	<u>4,575,990</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,575,990</u>	<u>3,993,410</u>	<u>4,575,990</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
T023	Theology Teacher	(BPS-15)	1	1	505,990		505,990
C457	Certified Teacher IT	(BPS-12)	1	1	440,000		440,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,146,720</u>	<u>6,503,660</u>	<u>6,046,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,178,520</u>	<u>6,072,800</u>	<u>5,078,520</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				
CA6197	GOVT GIRLS HIGH SCHOOL AMBADHER				
A01202	House Rent Allowance		649,490	638,680	649,490
A01203	Conveyance Allowance		661,920	648,090	661,920
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		5,560	28,800	5,560
A01217	Medical Allowance		388,600	305,870	388,600
A0121T	Adhoc Relief Allowance 2013		146,870	73,980	146,870
A0122C	Adhoc Relief Allowance - 2015		110,480	49,600	110,480
A01238	Charge allowance		1,410	100	1,410
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	733,730	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	733,730	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,651,720	900,000
A01253	Science Teaching Allowance		2,490	2,400	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>968,200</u>	<u>430,860</u>	<u>968,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		968,000	430,660	968,000
A03	TOTAL OPERATING EXPENSES		<u>125,820</u>	<u>135,780</u>	<u>181,820</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>44,000</u>	<u>44,000</u>	<u>100,000</u>
A03303	Electricity		<u>44,000</u>	<u>44,000</u>	<u>100,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6197	GOVT GIRLS HIGH SCHOOL AMBADHER				
001	Electricity		44,000	44,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>22,000</u>	<u>28,000</u>	<u>22,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	25,000	20,000
A03808	Conveyance Charges		<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	3,000	2,000
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>213,840</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>213,840</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>213,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	213,840	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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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				
CA6197	GOVT GIRLS HIGH SCHOOL AMBADHER				
GOVT GIRLS HIGH SCHOOL AMBADHER			14,281,190	14,555,040	15,237,190

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6198	GOVT GIRLS HIGH SCHOOL SHAKOOR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,458,970</u>	<u>23,271,790</u>	<u>17,358,970</u>
A011	TOTAL PAY		24	24	<u>10,904,530</u>	<u>12,795,650</u>	<u>10,754,530</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,766,050</u>	<u>5,796,620</u>	<u>4,616,050</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,766,050</u>	<u>5,796,620</u>	<u>4,616,050</u>
H029	Head Master	(BPS-17)	1	1	660,000		660,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,356,050		1,356,050
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,200,000		2,050,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,138,480</u>	<u>6,999,030</u>	<u>6,138,480</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,138,480</u>	<u>6,999,030</u>	<u>6,138,480</u>
A047	Arabic Teacher	(BPS-15)	1	1	330,480		330,480
C020	Certificated Teacher	(BPS-15)	6	6	2,640,000		2,640,000
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	418,000		418,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,554,440</u>	<u>10,476,140</u>	<u>6,604,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,465,240</u>	<u>9,763,300</u>	<u>5,365,240</u>
A01202	House Rent Allowance				822,240	1,134,920	822,240
A01203	Conveyance Allowance				687,320	962,380	687,320

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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				
CA6198	GOVT GIRLS HIGH SCHOOL SHAKOOR				
A01207	Washing Allowance		4,180	84,000	4,180
A01208	Dress Allowance		4,880	84,000	4,880
A0120D	Integrated Allowance		6,970	50,400	6,970
A01217	Medical Allowance		361,860	482,640	361,860
A0121T	Adhoc Relief Allowance 2013		94,110	107,030	94,110
A0122C	Adhoc Relief Allowance - 2015		65,470	74,210	65,470
A01238	Charge allowance		1,310	2,400	1,310
A01239	Special allowance		<u>369,600</u>	<u>100</u>	<u>369,600</u>
001	Special Allowance		369,600	100	369,600
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,226,480	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,226,490	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,268,500	900,000
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>36,300</u>	<u>48,750</u>	<u>36,300</u>
001	Others		36,300	48,750	36,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>712,840</u>	<u>1,239,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>150,100</u>
001	Leave Salary		100	100	150,100
A01289	Teaching Allowance		1,089,000	712,640	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>180,610</u>	<u>341,210</u>	<u>215,040</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>65,210</u>	<u>63,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>62,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		25,570	62,000	60,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6198	GOVT GIRLS HIGH SCHOOL SHAKOOR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,790</u>	<u>135,000</u>	<u>20,790</u>
A03805	Travelling Allowance		<u>19,180</u>	<u>132,000</u>	<u>19,180</u>
001	Travelling Allowance		19,180	132,000	19,180
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>41,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>36,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	36,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>14,000</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>7,000</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>7,000</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	7,000	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>7,000</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	7,000	4,800
GOVT GIRLS HIGH SCHOOL SHAKOOR			16,649,180	23,627,000	17,583,610

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6199	GOVT HIGH SCHOOL SHARA SHABQADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,233,820</u>	<u>14,928,300</u>	<u>18,133,820</u>
A011	TOTAL PAY				<u>11,858,330</u>	<u>8,341,880</u>	<u>11,858,330</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,730,850</u>	<u>5,128,760</u>	<u>6,730,850</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,730,850</u>	<u>5,128,760</u>	<u>6,730,850</u>
H029	Head Master	(BPS-17)	1	1	1,162,330		1,162,330
S572	Senior Certified Teacher	(BPS-16)	1	1	867,410		867,410
S573	Senior Arabic Teacher	(BPS-16)	1	1	961,110		961,110
S575	Senior Drawing Master	(BPS-16)	1	1	440,000		440,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,300,000		3,300,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,127,480</u>	<u>3,213,120</u>	<u>5,127,480</u>
A01151	Total Basic Pay Other Staff		10	10	<u>5,127,480</u>	<u>3,213,120</u>	<u>5,127,480</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,527,780		1,527,780
P030	Physical Education Teacher	(BPS-15)	1	1	820,560		820,560
T023	Theology Teacher	(BPS-15)	1	1	469,140		469,140
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,375,490</u>	<u>6,586,420</u>	<u>6,275,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,286,290</u>	<u>6,186,150</u>	<u>5,186,290</u>
A01202	House Rent Allowance				723,660	538,720	723,660
A01203	Conveyance Allowance				782,700	515,270	782,700

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6199	GOVT HIGH SCHOOL SHARA SHABQADAR				
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		426,600	266,140	426,600
A0121T	Adhoc Relief Allowance 2013		163,670	104,760	163,670
A0122C	Adhoc Relief Allowance - 2015		112,140	72,980	112,140
A01238	Charge allowance		1,560	1,050	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	827,730	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	827,730	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,894,070	900,000
A01253	Science Teaching Allowance		2,490	1,800	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>400,270</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	400,070	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>177,430</u>	<u>182,780</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6199	GOVT HIGH SCHOOL SHARA SHABQADAR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>67,610</u>	<u>69,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>22,000</u>
001	Travelling Allowance		66,000	66,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,069,100</u>	
A041	TOTAL PENSION			<u>1,069,100</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,069,100</u>	
001	Superannuation Encashment of L.P.R			1,069,100	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL SHARA SHABQADAR			17,420,850	16,189,780	18,326,850

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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						
CA6200	GHS KHAT KILLI PRANG CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,284,170</u>	<u>24,176,390</u>	<u>19,184,170</u>
A011	TOTAL PAY		22	22	<u>12,420,260</u>	<u>13,600,440</u>	<u>12,420,260</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,863,260</u>	<u>6,911,700</u>	<u>7,863,260</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,745,980</u>	<u>6,845,100</u>	<u>7,745,980</u>
H029	Head Master	(BPS-17)	1	1	1,085,780		1,085,780
S572	Senior Certified Teacher	(BPS-16)	3	3	2,169,490		2,169,490
S573	Senior Arabic Teacher	(BPS-16)	1	1	737,640		737,640
S575	Senior Drawing Master	(BPS-16)	1	1	737,640		737,640
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,350		759,350
S579	Secondary School Teacher	(BPS-16)	4	4	2,256,080		2,256,080
A01102	Personal pay				117,280	66,600	117,280
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,557,000</u>	<u>6,688,740</u>	<u>4,557,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,557,000</u>	<u>6,688,740</u>	<u>4,557,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,320,000		1,320,000
T023	Theology Teacher	(BPS-15)	1	1	487,000		487,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
B006	Behishti	(BPS-03)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,863,910</u>	<u>10,575,950</u>	<u>6,763,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,774,710</u>	<u>9,921,070</u>	<u>5,674,710</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6200	GHS KHAT KILLI PRANG CHARSAJDA				
A01202	House Rent Allowance		779,520	901,650	779,520
A01203	Conveyance Allowance		906,820	882,700	906,820
A01207	Washing Allowance		4,650	72,000	4,650
A01208	Dress Allowance		4,650	72,000	4,650
A0120D	Integrated Allowance		13,900	43,200	13,900
A01217	Medical Allowance		526,570	429,870	526,570
A0121T	Adhoc Relief Allowance 2013		237,650	150,110	237,650
A01229	Special compensatory allowance		41,600	100	41,600
A0122C	Adhoc Relief Allowance - 2015		161,800	102,840	161,800
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,309,680	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,309,680	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,630,640	900,000
A01253	Science Teaching Allowance		2,490	4,200	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>36,300</u>	<u>100</u>	<u>36,300</u>
001	Others			100	
084	M.Phil Allowance		36,300		36,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>654,880</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	654,680	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>138,430</u>	<u>205,320</u>	<u>203,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6200	GHS KHAT KILLI PRANG CHARSAJDA				
A033	TOTAL UTILITIES		<u>55,000</u>	<u>115,000</u>	<u>120,000</u>
A03303	Electricity		<u>55,000</u>	<u>115,000</u>	<u>120,000</u>
001	Electricity		55,000	115,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>33,540</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>3,540</u>	<u>3,540</u>
001	Others			3,540	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6200	GHS KHAT KILLI PRANG CHARSAJDA				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GHS KHAT KILLI PRANG CHARSAJDA			18,432,300	24,391,410	19,397,300

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6204	GOVT HIGH SCHOOL KULA DHER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,747,370</u>	<u>22,921,200</u>	<u>17,647,370</u>
A011	TOTAL PAY		21	21	<u>11,038,280</u>	<u>12,782,050</u>	<u>11,038,280</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,983,550</u>	<u>8,794,060</u>	<u>5,983,550</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,867,910</u>	<u>8,793,960</u>	<u>5,867,910</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	1	1	843,980		843,980
S573	Senior Arabic Teacher	(BPS-16)	1	1	773,700		773,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	562,850		562,850
S576	Senior Physical education Teacher	(BPS-16)	1	1	750,270		750,270
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A01102	Personal pay				115,640	100	115,640
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,054,730</u>	<u>3,987,990</u>	<u>5,054,730</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,054,730</u>	<u>3,987,990</u>	<u>5,054,730</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,197,330		1,197,330
D106	Drawing Master	(BPS-15)	1	1	773,700		773,700
P030	Physical Education Teacher	(BPS-15)	1	1	773,700		773,700
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,709,090</u>	<u>10,139,150</u>	<u>6,609,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,619,890</u>	<u>9,464,370</u>	<u>5,519,890</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6204	GOVT HIGH SCHOOL KULA DHER				
A01202	House Rent Allowance		691,860	869,810	691,860
A01203	Conveyance Allowance		920,300	895,600	920,300
A01207	Washing Allowance		4,400	48,000	4,400
A01208	Dress Allowance		4,400	48,000	4,400
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		501,290	384,650	501,290
A0121T	Adhoc Relief Allowance 2013		224,900	146,250	224,900
A0122C	Adhoc Relief Allowance - 2015		153,630	98,930	153,630
A0122N	Special Conveyance Allowance to Disbalded Employees		15,430	72,000	15,430
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,227,650	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,227,650	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,371,130	900,000
A01253	Science Teaching Allowance		4,950	3,600	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		33,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>674,780</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	674,580	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>251,860</u>	<u>260,210</u>	<u>251,860</u>
A032	TOTAL COMMUNICATIONS		<u>47,210</u>	<u>47,210</u>	<u>47,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Telephone and Trunk Call		44,000	44,000	44,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6204	GOVT HIGH SCHOOL KULA DHER				
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>110</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	110	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6204	GOVT HIGH SCHOOL KULA DHER				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT HIGH SCHOOL KULA DHER			17,008,940	23,191,120	17,908,940

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6205	GOVT GIRLS HIGH SCHOOL DAB BANDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,955,990</u>	<u>21,829,860</u>	<u>17,855,990</u>
A011	TOTAL PAY		18	18	<u>11,288,160</u>	<u>12,230,220</u>	<u>11,288,160</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,426,750</u>	<u>9,789,750</u>	<u>8,426,750</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,426,750</u>	<u>9,789,750</u>	<u>8,426,750</u>
H029	Head Master	(BPS-17)	1	1	1,162,330		1,162,330
S572	Senior Certified Teacher	(BPS-16)	2	2	2,134,470		2,134,470
S573	Senior Arabic Teacher	(BPS-16)	1	1	562,850		562,850
S574	Senior Theology Teacher	(BPS-16)	1	1	679,990		679,990
S575	Senior Drawing Master	(BPS-16)	1	1	444,920		444,920
S576	Senior Physical education Teacher	(BPS-16)	1	1	440,000		440,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,002,190		3,002,190
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,861,410</u>	<u>2,440,470</u>	<u>2,861,410</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,861,410</u>	<u>2,440,470</u>	<u>2,861,410</u>
C020	Certificated Teacher	(BPS-15)	1	1	649,920		649,920
Q001	Qari	(BPS-12)	1	1	547,430		547,430
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	292,200		292,200
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	271,860		271,860
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,667,830</u>	<u>9,599,640</u>	<u>6,567,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,578,630</u>	<u>8,974,550</u>	<u>5,478,630</u>
A01202	House Rent Allowance				757,950	814,900	757,950
A01203	Conveyance Allowance				852,060	848,500	852,060

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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				
CA6205	GOVT GIRLS HIGH SCHOOL DAB BANDA				
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		463,280	381,390	463,280
A0121T	Adhoc Relief Allowance 2013		189,880	140,640	189,880
A0122C	Adhoc Relief Allowance - 2015		128,570	98,640	128,570
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	1,179,460	660,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,214,070	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,158,390	900,000
A01253	Science Teaching Allowance		1,860	1,460	1,860
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>625,090</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	624,890	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>217,130</u>	<u>226,810</u>	<u>217,130</u>
A032	TOTAL COMMUNICATIONS		<u>42,810</u>	<u>42,810</u>	<u>42,810</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
001	Telephone and Trunk Call		39,600	39,600	39,600
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6205	GOVT GIRLS HIGH SCHOOL DAB BANDA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>36,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>6,000</u>	<u>3,210</u>
001	Others			6,000	
002	Other Contingencies		3,210		3,210
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,361,640</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,361,640</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,361,640</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,361,640	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL DAB BANDA			17,182,820	23,427,910	18,082,820

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6206	GOVT GIRLS HIGH SCHOOL DADU KILLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,449,000</u>	<u>10,816,060</u>	<u>13,349,000</u>
A011	TOTAL PAY		17	17	<u>7,527,930</u>	<u>5,913,490</u>	<u>7,527,930</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,587,970</u>	<u>2,332,310</u>	<u>3,587,970</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,587,970</u>	<u>2,332,310</u>	<u>3,587,970</u>
H031	Headmistress	(BPS-17)	1	1	880,000		880,000
S572	Senior Certified Teacher	(BPS-16)	1	1	451,330		451,330
S575	Senior Drawing Master	(BPS-16)	1	1	451,330		451,330
S579	Secondary School Teacher	(BPS-16)	4	4	1,805,310		1,805,310
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,939,960</u>	<u>3,581,180</u>	<u>3,939,960</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,939,960</u>	<u>3,581,180</u>	<u>3,939,960</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	1	1	644,530		644,530
P030	Physical Education Teacher	(BPS-15)	1	1	215,430		215,430
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,921,070</u>	<u>4,902,570</u>	<u>5,821,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,831,870</u>	<u>4,572,140</u>	<u>4,731,870</u>
A01202	House Rent Allowance				431,300	496,290	431,300
A01203	Conveyance Allowance				755,140	463,470	755,140

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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				
CA6206	GOVT GIRLS HIGH SCHOOL DADU KILLI				
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		370,230	235,570	370,230
A0121T	Adhoc Relief Allowance 2013		115,720	49,720	115,720
A0122C	Adhoc Relief Allowance - 2015		80,110	34,190	80,110
A01238	Charge allowance		1,560	450	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	4,050	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	565,930	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	565,930	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,029,240	900,000
A01253	Science Teaching Allowance		4,340	2,400	4,340
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>330,430</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	330,230	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>143,430</u>	<u>163,780</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>60,000</u>	<u>72,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>72,000</u>	<u>100,000</u>
001	Electricity		60,000	72,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6206	GOVT GIRLS HIGH SCHOOL DADU KILLI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL DADU KILLI			12,602,030	10,989,440	13,542,030

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6207	GOVT GIRLS HIGH SCHOOL BATTAGRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,637,390</u>	<u>20,137,710</u>	<u>21,537,390</u>
A011	TOTAL PAY		23	23	<u>15,296,030</u>	<u>11,296,740</u>	<u>15,296,030</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>9,786,110</u>	<u>6,667,540</u>	<u>9,786,110</u>
A01101	Total Basic Pay Of Officer		9	9	<u>9,786,110</u>	<u>6,667,540</u>	<u>9,786,110</u>
H031	Headmistress	(BPS-17)	1	1	660,000		660,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,002,720		1,002,720
S575	Senior Drawing Master	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	4	4	7,023,390		7,023,390
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,509,920</u>	<u>4,629,200</u>	<u>5,509,920</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,509,920</u>	<u>4,629,200</u>	<u>5,509,920</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
C020	Certificated Teacher	(BPS-15)	3	3	1,320,000		1,320,000
P030	Physical Education Teacher	(BPS-15)	2	2	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	339,920		339,920
C457	Certified Teacher IT	(BPS-12)	1	1	550,000		550,000
Q005	Qaria	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,341,360</u>	<u>8,840,970</u>	<u>6,241,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,252,160</u>	<u>8,211,890</u>	<u>5,152,160</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				
CA6207	GOVT GIRLS HIGH SCHOOL BATTAGRAM				
A01202	House Rent Allowance		593,420	815,250	593,420
A01203	Conveyance Allowance		895,950	850,440	895,950
A01207	Washing Allowance		3,170	48,000	3,170
A01208	Dress Allowance		3,170	48,000	3,170
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		460,740	375,790	460,740
A0121T	Adhoc Relief Allowance 2013		132,400	103,860	132,400
A0122C	Adhoc Relief Allowance - 2015		92,710	72,740	92,710
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,014,060	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,009,880	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,831,470	900,000
A01253	Science Teaching Allowance		4,870	2,400	4,870
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>629,080</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	628,880	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>223,430</u>	<u>246,210</u>	<u>247,860</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>43,210</u>	<u>43,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,570	40,000	40,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A03303	Electricity		<u>140,000</u>	<u>140,000</u>	<u>150,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6207	GOVT GIRLS HIGH SCHOOL BATTAGRAM				
001	Electricity		140,000	140,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,566,940</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,566,940</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,566,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,566,940	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6207	GOVT GIRLS HIGH SCHOOL BATTAGRAM				
GOVT GIRLS HIGH SCHOOL BATTAGRAM			20,870,520	21,960,460	21,794,950

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6209	GOVT GIRLS HIGH SCHOOL NAHAQI GUL ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,554,340</u>	<u>17,576,650</u>	<u>15,454,340</u>
A011	TOTAL PAY		20	20	<u>8,976,000</u>	<u>9,819,990</u>	<u>8,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,806,000</u>	<u>8,013,240</u>	<u>3,806,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,740,000</u>	<u>7,874,730</u>	<u>3,740,000</u>
H031	Headmistress	(BPS-17)	1	1	440,000		440,000
S572	Senior Certified Teacher	(BPS-16)	1	1	550,000		550,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,200,000		2,200,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,000		550,000
A01102	Personal pay				66,000	138,510	66,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,170,000</u>	<u>1,806,750</u>	<u>5,170,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,170,000</u>	<u>1,806,750</u>	<u>5,170,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	1	1	440,000		440,000
D106	Drawing Master	(BPS-15)	1	1	440,000		440,000
P030	Physical Education Teacher	(BPS-15)	1	1	440,000		440,000
T023	Theology Teacher	(BPS-15)	1	1	440,000		440,000
C457	Certified Teacher IT	(BPS-12)	1	1	440,000		440,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6209	GOVT GIRLS HIGH SCHOOL NAHAQI GUL ABAD				
A012	TOTAL ALLOWANCES		<u>5,578,340</u>	<u>7,756,660</u>	<u>6,478,340</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,489,140</u>	<u>7,275,110</u>	<u>5,389,140</u>
A01202	House Rent Allowance		757,660	692,010	757,660
A01203	Conveyance Allowance		834,440	704,010	834,440
A01207	Washing Allowance		6,970	48,000	6,970
A01208	Dress Allowance		6,970	48,000	6,970
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		454,880	330,690	454,880
A0121T	Adhoc Relief Allowance 2013		165,380	101,060	165,380
A0122C	Adhoc Relief Allowance - 2015		114,910	70,640	114,910
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	943,740	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	943,740	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,317,920	900,000
A01253	Science Teaching Allowance		3,000	4,200	3,000
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		33,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>481,550</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	481,350	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>156,860</u>	<u>165,210</u>	<u>201,860</u>
A032	TOTAL COMMUNICATIONS		<u>47,210</u>	<u>47,210</u>	<u>47,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6209	GOVT GIRLS HIGH SCHOOL NAHAQI GUL ABAD				
001	Telephone and Trunk Call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001	Electricity		55,000	55,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT GIRLS HIGH SCHOOL NAHAQI GUL ABAD			14,720,800	17,751,460	15,665,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6213	GOVT GIRLS HIGH SCHOOL CHARSADE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,937,120</u>	<u>40,768,850</u>	<u>21,837,120</u>
A011	TOTAL PAY		33	33	<u>13,871,330</u>	<u>22,488,960</u>	<u>13,871,330</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>7,161,330</u>	<u>16,471,700</u>	<u>7,161,330</u>
A01101	Total Basic Pay Of Officer		16	16	<u>7,161,330</u>	<u>16,471,700</u>	<u>7,161,330</u>
H031	Headmistress	(BPS-17)	1	1	440,000		440,000
P030	Physical Education Teacher	(BPS-16)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,760,000		1,760,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	451,330		451,330
S576	Senior Physical education Teacher	(BPS-16)	1	1	440,000		440,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,520,000		3,520,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,710,000</u>	<u>6,017,260</u>	<u>6,710,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,710,000</u>	<u>6,017,260</u>	<u>6,710,000</u>
C020	Certificated Teacher	(BPS-15)	7	7	2,750,000		2,750,000
D106	Drawing Master	(BPS-15)	1	1	385,000		385,000
Q005	Qaria	(BPS-15)	1	1	385,000		385,000
T023	Theology Teacher	(BPS-15)	1	1	385,000		385,000
C457	Certified Teacher IT	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
B006	Behishti	(BPS-03)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6213	GOVT GIRLS HIGH SCHOOL CHARSADE				
A012	TOTAL ALLOWANCES		<u>7,065,790</u>	<u>18,279,890</u>	<u>7,965,790</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,976,590</u>	<u>16,493,870</u>	<u>6,876,590</u>
A01202	House Rent Allowance		822,950	1,592,890	822,950
A01203	Conveyance Allowance		1,627,870	1,680,770	1,627,870
A01207	Washing Allowance		6,970	60,000	6,970
A01208	Dress Allowance		6,970	60,000	6,970
A0120D	Integrated Allowance		6,970	36,000	6,970
A01217	Medical Allowance		826,350	696,140	826,350
A0121T	Adhoc Relief Allowance 2013		378,390	232,070	378,390
A0122C	Adhoc Relief Allowance - 2015		254,310	160,610	254,310
A01238	Charge allowance		1,560	1,500	1,560
A01239	Special allowance		<u>138,600</u>	<u>100</u>	<u>138,600</u>
001	Special Allowance		138,600	100	138,600
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	2,156,870	550,000
A0124R	Adhoc Relief Allowance 2022		440,000	2,156,700	440,000
A0124X	Adhoc Relief Allowance 2023		900,000	7,649,120	900,000
A01253	Science Teaching Allowance		4,650	100	4,650
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>1,786,020</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>568,100</u>	<u>100</u>
001	Medical Charges		100	568,100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	1,217,820	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>253,740</u>	<u>345,750</u>	<u>343,060</u>
A032	TOTAL COMMUNICATIONS		<u>46,770</u>	<u>46,770</u>	<u>46,770</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>43,560</u>	<u>43,560</u>	<u>43,560</u>
001	Telephone and Trunk Call		43,560	43,560	43,560

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6213	GOVT GIRLS HIGH SCHOOL CHARSADE				
A033	TOTAL UTILITIES		<u>130,680</u>	<u>220,680</u>	<u>220,000</u>
A03303	Electricity		<u>130,680</u>	<u>220,680</u>	<u>220,000</u>
001	Electricity		130,680	220,680	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>39,260</u>	<u>39,260</u>	<u>39,260</u>
A03805	Travelling Allowance		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Travelling Allowance		32,000	32,000	32,000
A03808	Conveyance Charges		<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
001	Conveyance Charges		7,260	7,260	7,260
A039	TOTAL GENERAL		<u>37,030</u>	<u>39,040</u>	<u>37,030</u>
A03901	Stationery		<u>29,040</u>	<u>29,040</u>	<u>29,040</u>
001	Stationery Charges		29,040	29,040	29,040
A03970	Others		<u>7,990</u>	<u>10,000</u>	<u>7,990</u>
001	Others			10,000	
002	Other Contingencies		7,990		7,990
A13	TOTAL REPAIRS AND MAINTENANCE		<u>14,520</u>	<u>14,520</u>	<u>14,520</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
A13101	Machinery and Equipment		<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
001	Machinery and Equipment		7,260	7,260	7,260
A132	TOTAL FURNITURE AND FIXTURE		<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
A13201	Furniture and Fixture		7,260	7,260	7,260
GOVT GIRLS HIGH SCHOOL CHARSADE			21,205,380	41,129,120	22,194,700

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6216	GOVT. GIRLS HIGH SCHOOL SHAH PASAND KILL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,283,980</u>	<u>14,883,140</u>	<u>12,183,980</u>	
A011	TOTAL PAY	17	17	<u>6,153,500</u>	<u>8,149,470</u>	<u>6,153,500</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,073,500</u>	<u>5,271,120</u>	<u>3,073,500</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,073,500</u>	<u>5,271,120</u>	<u>3,073,500</u>
H031	Headmistress (BPS-17)	1	1	660,000		660,000
S572	Senior Certified Teacher (BPS-16)	2	2	880,000		880,000
S573	Senior Arabic Teacher (BPS-16)	1	1	451,330		451,330
S575	Senior Drawing Master (BPS-16)	1	1	410,300		410,300
S579	Secondary School Teacher (BPS-16)	4	4	671,870		671,870
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,080,000</u>	<u>2,878,350</u>	<u>3,080,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,080,000</u>	<u>2,878,350</u>	<u>3,080,000</u>
P030	Physical Education Teacher (BPS-15)	1	1	440,000		440,000
T023	Theology Teacher (BPS-15)	1	1	440,000		440,000
Q001	Qari (BPS-12)	1	1	440,000		440,000
J013	Junior Clerk (BPS-11)	1	1	440,000		440,000
C057	Chowkidar (BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant (BPS-03)	1	1	330,000		330,000
N005	Naib Qasid (BPS-03)	1	1	330,000		330,000
S162	Sweeper (BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES			<u>5,130,480</u>	<u>6,733,670</u>	<u>6,030,480</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,041,280</u>	<u>6,261,050</u>	<u>4,941,280</u>
A01202	House Rent Allowance			683,070	661,220	683,070
A01203	Conveyance Allowance			711,870	713,480	711,870
A01207	Washing Allowance			4,650	54,000	4,650

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6216	GOVT. GIRLS HIGH SCHOOL SHAH PASAND KILL				
A01208	Dress Allowance		4,650	54,000	4,650
A0120D	Integrated Allowance		6,970	32,400	6,970
A01217	Medical Allowance		344,120	293,930	344,120
A0121T	Adhoc Relief Allowance 2013		133,370	73,580	133,370
A0122C	Adhoc Relief Allowance - 2015		92,020	50,790	92,020
A01238	Charge allowance		1,560	480	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	775,830	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	775,830	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,762,010	900,000
A01253	Science Teaching Allowance		1,800	2,400	1,800
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>472,620</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	472,420	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>209,350</u>	<u>400,810</u>	<u>409,350</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>100,000</u>	<u>290,000</u>	<u>300,000</u>
A03303	Electricity		<u>100,000</u>	<u>290,000</u>	<u>300,000</u>
001	Electricity		100,000	290,000	300,000

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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				
CA6216	GOVT. GIRLS HIGH SCHOOL SHAH PASAND KILL				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>49,530</u>	<u>49,530</u>	<u>49,530</u>
A03805	Travelling Allowance		<u>47,920</u>	<u>47,920</u>	<u>47,920</u>
001	Travelling Allowance		47,920	47,920	47,920
A03808	Conveyance Charges		<u>1,610</u>	<u>1,610</u>	<u>1,610</u>
001	Conveyance Charges		1,610	1,610	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>32,500</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
001	Stationery Charges		27,500	27,500	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>345,000</u>	
A041	TOTAL PENSION			<u>345,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>345,000</u>	
001	Superannuation Encashment of L.P.R			345,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT. GIRLS HIGH SCHOOL SHAH PASAND KILL			11,502,930	15,638,550	12,602,930

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6217	GOVT. GIRLS HIGH SCHOOL GANDERI CHARASADD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,149,130</u>	<u>12,196,050</u>	<u>11,049,130</u>
A011	TOTAL PAY		17	17	<u>5,540,900</u>	<u>6,662,620</u>	<u>5,540,900</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,030,900</u>	<u>4,509,540</u>	<u>1,030,900</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,030,900</u>	<u>4,509,540</u>	<u>1,030,900</u>
H031	Headmistress	(BPS-17)	1	1	359,030		359,030
S579	Secondary School Teacher	(BPS-16)	4	4	671,870		671,870
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,510,000</u>	<u>2,153,080</u>	<u>4,510,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,510,000</u>	<u>2,153,080</u>	<u>4,510,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
D106	Drawing Master	(BPS-15)	1	1	330,000		330,000
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,608,230</u>	<u>5,533,430</u>	<u>5,508,230</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,508,030</u>	<u>5,159,130</u>	<u>4,408,030</u>
A01202	House Rent Allowance				380,000	527,950	380,000
A01203	Conveyance Allowance				583,770	577,610	583,770
A01207	Washing Allowance				4,650	48,000	4,650

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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				
CA6217	GOVT. GIRLS HIGH SCHOOL GANDERI CHARASADD				
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		309,670	250,640	309,670
A0121T	Adhoc Relief Allowance 2013		90,290	64,140	90,290
A0122C	Adhoc Relief Allowance - 2015		62,730	43,940	62,730
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	634,510	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	634,510	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,285,030	900,000
A01253	Science Teaching Allowance		6,540	4,800	6,540
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>374,300</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	374,100	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>135,360</u>	<u>143,710</u>	<u>185,360</u>
A032	TOTAL COMMUNICATIONS		<u>30,710</u>	<u>30,710</u>	<u>30,710</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
001	Telephone and Trunk Call		27,500	27,500	27,500
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6217	GOVT. GIRLS HIGH SCHOOL GANDERI CHARASADD				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT. GIRLS HIGH SCHOOL GANDERI CHARASADD			10,294,090	12,349,360	11,244,090

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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						
CA6218	GOVT. HIGH SCHOOL Kuladhand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,753,920</u>	<u>21,281,000</u>	<u>17,653,920</u>
A011	TOTAL PAY		19	19	<u>10,984,400</u>	<u>11,643,370</u>	<u>10,984,400</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,464,400</u>	<u>7,512,980</u>	<u>7,464,400</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,464,400</u>	<u>7,512,980</u>	<u>7,464,400</u>
H029	Head Master	(BPS-17)	1	1	1,020,550		1,020,550
S573	Senior Arabic Teacher	(BPS-16)	1	1	492,560		492,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	656,550		656,550
S579	Secondary School Teacher	(BPS-16)	4	4	3,094,740		3,094,740
C020	Certificated Teacher	(BPS-15)	4	4	2,200,000		2,200,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,520,000</u>	<u>4,130,390</u>	<u>3,520,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,520,000</u>	<u>4,130,390</u>	<u>3,520,000</u>
D106	Drawing Master	(BPS-15)	1	1	550,000		550,000
T023	Theology Teacher	(BPS-15)	1	1	550,000		550,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,769,520</u>	<u>9,637,630</u>	<u>6,669,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,680,320</u>	<u>8,996,070</u>	<u>5,580,320</u>
A01202	House Rent Allowance				582,400	833,740	582,400
A01203	Conveyance Allowance				860,720	823,490	860,720
A01207	Washing Allowance				4,650	48,000	4,650

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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				
CA6218	GOVT. HIGH SCHOOL Kuladhand				
A01208	Dress Allowance		2,340	36,000	2,340
A0120D	Integrated Allowance		6,970	28,800	6,970
A01216	Qualification Allowance		30,840	100	30,840
A01217	Medical Allowance		485,720	379,700	485,720
A0121T	Adhoc Relief Allowance 2013		206,520	129,130	206,520
A01229	Special compensatory allowance		83,400	100	83,400
A0122C	Adhoc Relief Allowance - 2015		141,120	89,170	141,120
A0122N	Special Conveyance Allowance to Disbalded Employees		79,860	144,000	79,860
A01238	Charge allowance		1,630	620	1,630
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,128,330	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,128,330	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,996,360	900,000
A01253	Science Teaching Allowance		4,950	100	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>33,000</u>	<u>120,000</u>	<u>33,000</u>
001	Others		33,000	120,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>641,560</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	641,360	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>156,530</u>	<u>269,210</u>	<u>221,530</u>
A032	TOTAL COMMUNICATIONS		<u>47,210</u>	<u>47,210</u>	<u>47,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Telephone and Trunk Call		44,000	44,000	44,000

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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				
CA6218	GOVT. HIGH SCHOOL Kuladhand				
A033	TOTAL UTILITIES		<u>55,000</u>	<u>114,000</u>	<u>120,000</u>
A03303	Electricity		<u>55,000</u>	<u>114,000</u>	<u>120,000</u>
001	Electricity		55,000	114,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>73,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>70,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	70,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT. HIGH SCHOOL Kuladhand			16,920,050	21,559,810	17,885,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6219	GOVT. HIGH SCHOOL Sardar Garhi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,055,400</u>	<u>10,978,460</u>	<u>16,955,400</u>
A011	TOTAL PAY		18	18	<u>10,767,460</u>	<u>6,040,430</u>	<u>10,767,460</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,026,140</u>	<u>3,496,430</u>	<u>7,026,140</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,026,140</u>	<u>3,496,430</u>	<u>7,026,140</u>
H029	Head Master	(BPS-17)	1	1	1,155,980		1,155,980
S572	Senior Certified Teacher	(BPS-16)	1	1	1,027,540		1,027,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,027,540		1,027,540
S574	Senior Theology Teacher	(BPS-16)	1	1	1,027,540		1,027,540
S575	Senior Drawing Master	(BPS-16)	1	1	1,027,540		1,027,540
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,741,320</u>	<u>2,544,000</u>	<u>3,741,320</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,741,320</u>	<u>2,544,000</u>	<u>3,741,320</u>
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
P030	Physical Education Teacher	(BPS-15)	1	1	642,220		642,220
Q001	Qari	(BPS-12)	1	1	513,770		513,770
J013	Junior Clerk	(BPS-11)	1	1	385,330		385,330
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,287,940</u>	<u>4,938,030</u>	<u>6,187,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,198,740</u>	<u>4,607,230</u>	<u>5,098,740</u>
A01202	House Rent Allowance				709,960	456,920	709,960
A01203	Conveyance Allowance				731,990	483,140	731,990

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6219	GOVT. HIGH SCHOOL Sardar Garhi				
A01207	Washing Allowance		4,650	30,000	4,650
A01208	Dress Allowance		4,650	30,000	4,650
A0120D	Integrated Allowance		6,970	18,000	6,970
A01217	Medical Allowance		409,940	223,120	409,940
A0121T	Adhoc Relief Allowance 2013		158,230	62,590	158,230
A0122C	Adhoc Relief Allowance - 2015		111,100	43,060	111,100
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	578,900	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	578,900	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,087,800	900,000
A01253	Science Teaching Allowance		2,490	3,600	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>330,800</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	330,600	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>212,860</u>	<u>219,750</u>	<u>212,860</u>
A032	TOTAL COMMUNICATIONS		<u>58,210</u>	<u>58,210</u>	<u>58,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6219	GOVT. HIGH SCHOOL Sardar Garhi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>33,540</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>3,540</u>	<u>3,540</u>
001	Others			3,540	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT. HIGH SCHOOL Sardar Garhi			16,277,960	11,207,910	17,177,960

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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						
CA6220	GOVT. HIGH SCHOOL Landi Shah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,328,430</u>	<u>19,145,370</u>	<u>15,228,430</u>
A011	TOTAL PAY		22	22	<u>8,344,540</u>	<u>10,437,140</u>	<u>8,344,540</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,883,550</u>	<u>7,359,450</u>	<u>5,883,550</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,883,550</u>	<u>7,359,450</u>	<u>5,883,550</u>
H029	Head Master	(BPS-17)	1	1	1,085,780		1,085,780
S572	Senior Certified Teacher	(BPS-16)	2	2	759,350		759,350
S573	Senior Arabic Teacher	(BPS-16)	1	1	440,000		440,000
S575	Senior Drawing Master	(BPS-16)	1	1	715,940		715,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	672,540		672,540
S579	Secondary School Teacher	(BPS-16)	6	6	2,209,940		2,209,940
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,460,990</u>	<u>3,077,690</u>	<u>2,460,990</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,460,990</u>	<u>3,077,690</u>	<u>2,460,990</u>
C020	Certificated Teacher	(BPS-15)	3	3	132,000		132,000
T023	Theology Teacher	(BPS-15)	1	1	524,990		524,990
Q001	Qari	(BPS-12)	1	1	44,000		44,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,983,890</u>	<u>8,708,230</u>	<u>6,883,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,894,690</u>	<u>8,033,240</u>	<u>5,794,690</u>
A01202	House Rent Allowance				643,550	868,970	643,550
A01203	Conveyance Allowance				970,200	891,320	970,200

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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				
CA6220	GOVT. HIGH SCHOOL Landi Shah				
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		515,500	384,830	515,500
A0121T	Adhoc Relief Allowance 2013		230,470	84,360	230,470
A01229	Special compensatory allowance		263,260	100	263,260
A0122C	Adhoc Relief Allowance - 2015		156,570	56,210	156,570
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	993,960	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	993,960	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,556,430	900,000
A01253	Science Teaching Allowance		7,110	6,000	7,110
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>33,000</u>	<u>60,000</u>	<u>33,000</u>
001	Others		33,000	60,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>674,990</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	674,790	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>127,070</u>	<u>141,780</u>	<u>177,070</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6220	GOVT. HIGH SCHOOL Landi Shah				
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,790</u>	<u>28,000</u>	<u>20,790</u>
A03805	Travelling Allowance		<u>19,180</u>	<u>25,000</u>	<u>19,180</u>
001	Travelling Allowance		19,180	25,000	19,180
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>27,500</u>	<u>35,000</u>	<u>27,500</u>
A03901	Stationery		<u>23,960</u>	<u>30,000</u>	<u>23,960</u>
001	Stationery Charges		23,960	30,000	23,960
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6220	GOVT. HIGH SCHOOL Landi Shah				
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT. HIGH SCHOOL Landi Shah			14,465,300	19,296,950	15,415,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6221	GOVT. HIGH SCHOOL Gonda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,491,310</u>	<u>20,642,300</u>	<u>17,391,310</u>
A011	TOTAL PAY		21	21	<u>10,771,990</u>	<u>11,578,920</u>	<u>10,771,990</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,525,190</u>	<u>7,435,350</u>	<u>5,525,190</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,469,040</u>	<u>7,337,880</u>	<u>5,469,040</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	1	1	934,560		934,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	679,990		679,990
S579	Secondary School Teacher	(BPS-16)	4	4	2,237,380		2,237,380
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	440,000		440,000
A01102	Personal pay				56,150	97,470	56,150
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,246,800</u>	<u>4,143,570</u>	<u>5,246,800</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,246,800</u>	<u>4,143,570</u>	<u>5,246,800</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,320,000		1,320,000
D106	Drawing Master	(BPS-15)	1	1	416,880		416,880
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
C457	Certified Teacher IT	(BPS-12)	1	1	440,000		440,000
Q001	Qari	(BPS-12)	1	1	649,920		649,920
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000

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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				
CA6221	GOVT. HIGH SCHOOL Gonda				
A012	TOTAL ALLOWANCES		<u>5,719,320</u>	<u>9,063,380</u>	<u>6,619,320</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,267,120</u>	<u>8,517,850</u>	<u>5,167,120</u>
A01202	House Rent Allowance		665,930	802,530	665,930
A01203	Conveyance Allowance		729,920	823,280	729,920
A01207	Washing Allowance		4,650	43,500	4,650
A01208	Dress Allowance		4,650	43,500	4,650
A0120D	Integrated Allowance		6,970	26,100	6,970
A01217	Medical Allowance		414,030	366,150	414,030
A0121T	Adhoc Relief Allowance 2013		155,720	112,020	155,720
A0122C	Adhoc Relief Allowance - 2015		105,490	76,030	105,490
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,112,360	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,112,360	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,927,720	900,000
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>121,000</u>	<u>60,000</u>	<u>121,000</u>
001	Others		36,300	60,000	36,300
084	M.Phil Allowance		84,700		84,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,452,200</u>	<u>545,530</u>	<u>1,452,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,452,000	545,330	1,452,000
A03	TOTAL OPERATING EXPENSES		<u>137,960</u>	<u>146,310</u>	<u>157,960</u>
A032	TOTAL COMMUNICATIONS		<u>3,310</u>	<u>3,310</u>	<u>3,310</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6221	GOVT. HIGH SCHOOL Gonda					
001	Telephone and Trunk Call			100	100	100
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity			80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	25,000	22,000
A03808	Conveyance Charges			<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges			1,610	3,000	1,610
A039	TOTAL GENERAL			<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery			<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges			27,500	30,000	27,500
A03970	Others			<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others				5,000	
002	Other Contingencies			3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>1,026,950</u>	<u>110</u>
A041	TOTAL PENSION			<u>110</u>	<u>1,026,950</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R			<u>110</u>	<u>1,026,950</u>	<u>110</u>
001	Superannuation Encashment of L.P.R			110	1,026,950	110
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment			<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment			4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6221	GOVT. HIGH SCHOOL Gonda				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT. HIGH SCHOOL Gonda			16,638,980	21,825,160	17,558,980

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6222	GOVT. HIGH SCHOOL Dildar Garhi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,166,570</u>	<u>17,021,030</u>	<u>16,066,570</u>
A011	TOTAL PAY		18	18	<u>9,822,050</u>	<u>9,441,380</u>	<u>9,822,050</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,970,710</u>	<u>7,436,190</u>	<u>5,970,710</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,970,710</u>	<u>7,436,190</u>	<u>5,970,710</u>
H029	Head Master	(BPS-17)	1	1	1,177,110		1,177,110
S572	Senior Certified Teacher	(BPS-16)	2	2	1,734,800		1,734,800
S575	Senior Drawing Master	(BPS-16)	1	1	820,560		820,560
S576	Senior Physical education Teacher	(BPS-16)	1	1	656,550		656,550
S579	Secondary School Teacher	(BPS-16)	4	4	1,581,690		1,581,690
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,851,340</u>	<u>2,005,190</u>	<u>3,851,340</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,851,340</u>	<u>2,005,190</u>	<u>3,851,340</u>
A047	Arabic Teacher	(BPS-15)	1	1	385,000		385,000
C020	Certificated Teacher	(BPS-15)	1	1	731,910		731,910
T023	Theology Teacher	(BPS-15)	1	1	424,430		424,430
Q001	Qari	(BPS-12)	1	1	385,000		385,000
J013	Junior Clerk	(BPS-11)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>5,344,520</u>	<u>7,579,650</u>	<u>6,244,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,255,320</u>	<u>7,066,110</u>	<u>5,155,320</u>
A01202	House Rent Allowance				634,310	666,770	634,310
A01203	Conveyance Allowance				785,770	707,080	785,770

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6222	GOVT. HIGH SCHOOL Dildar Garhi				
A01207	Washing Allowance		4,650	36,000	4,650
A01208	Dress Allowance		4,650	36,000	4,650
A0120D	Integrated Allowance		6,970	21,600	6,970
A01217	Medical Allowance		405,880	291,290	405,880
A0121T	Adhoc Relief Allowance 2013		161,810	93,390	161,810
A0122C	Adhoc Relief Allowance - 2015		112,920	65,060	112,920
A01238	Charge allowance		1,410	100	1,410
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	934,060	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	933,160	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,265,700	900,000
A01253	Science Teaching Allowance		4,950	4,800	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>121,000</u>	<u>100</u>	<u>121,000</u>
001	Others		36,300	100	36,300
084	M.Phil Allowance		84,700		84,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>513,540</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	513,340	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>156,530</u>	<u>151,210</u>	<u>201,530</u>
A032	TOTAL COMMUNICATIONS		<u>47,210</u>	<u>18,210</u>	<u>47,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>15,000</u>	<u>44,000</u>
001	Telephone and Trunk Call		44,000	15,000	44,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>70,000</u>	<u>100,000</u>
A03303	Electricity		<u>55,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		55,000	70,000	100,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6222	GOVT. HIGH SCHOOL Dildar Garhi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT. HIGH SCHOOL Dildar Garhi			15,332,800	17,181,940	16,277,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6223	GOVT. HIGH SCHOOL Shahbaz Khan Koroona					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,693,710</u>	<u>16,421,830</u>	<u>14,593,710</u>	
A011	TOTAL PAY	17	17	<u>8,213,750</u>	<u>9,064,710</u>	<u>8,213,750</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,593,750</u>	<u>6,585,360</u>	<u>3,593,750</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,593,750</u>	<u>6,585,360</u>	<u>3,593,750</u>
H029	Head Master (BPS-17)	1	1	1,197,810		1,197,810
S579	Secondary School Teacher (BPS-16)	4	4	1,735,940		1,735,940
A047	Arabic Teacher (BPS-15)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,620,000</u>	<u>2,479,350</u>	<u>4,620,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,620,000</u>	<u>2,479,350</u>	<u>4,620,000</u>
C020	Certificated Teacher (BPS-15)	2	2	880,000		880,000
D106	Drawing Master (BPS-15)	1	1	440,000		440,000
P030	Physical Education Teacher (BPS-15)	1	1	440,000		440,000
T023	Theology Teacher (BPS-15)	1	1	440,000		440,000
Q001	Qari (BPS-12)	1	1	440,000		440,000
J013	Junior Clerk (BPS-11)	1	1	440,000		440,000
C057	Chowkidar (BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant (BPS-03)	1	1	385,000		385,000
N005	Naib Qasid (BPS-03)	1	1	385,000		385,000
S162	Sweeper (BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES			<u>5,479,960</u>	<u>7,357,120</u>	<u>6,379,960</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,390,760</u>	<u>6,868,340</u>	<u>5,290,760</u>
A01202	House Rent Allowance			624,280	667,740	624,280
A01203	Conveyance Allowance			860,150	687,770	860,150
A01207	Washing Allowance			4,650	48,000	4,650

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6223	GOVT. HIGH SCHOOL Shahbaz Khan Koroona				
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		442,890	303,170	442,890
A0121T	Adhoc Relief Allowance 2013		149,440	88,520	149,440
A0122C	Adhoc Relief Allowance - 2015		102,930	60,490	102,930
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	839,230	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	871,500	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,088,620	900,000
A01253	Science Teaching Allowance		4,040	4,200	4,040
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>132,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others		132,000	120,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>488,780</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	488,580	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>178,530</u>	<u>187,210</u>	<u>190,530</u>
A032	TOTAL COMMUNICATIONS		<u>36,210</u>	<u>36,210</u>	<u>36,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		33,000	33,000	33,000
A033	TOTAL UTILITIES		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
A03303	Electricity		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001	Electricity		88,000	88,000	100,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6223	GOVT. HIGH SCHOOL Shahbaz Khan Koroona				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT. HIGH SCHOOL Shahbaz Khan Koroona			13,881,840	16,618,640	14,793,840

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6229	GOVT GIRLS HIGH SCHOOL SAFO BARIBAND CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,158,760</u>	<u>13,347,370</u>	<u>13,058,760</u>
A011	TOTAL PAY		17	17	<u>7,239,520</u>	<u>7,183,090</u>	<u>7,239,520</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,724,420</u>	<u>3,871,980</u>	<u>2,724,420</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,724,420</u>	<u>3,871,980</u>	<u>2,724,420</u>
H031	Headmistress	(BPS-17)	1	1	964,420		964,420
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,515,100</u>	<u>3,311,110</u>	<u>4,515,100</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,515,100</u>	<u>3,311,110</u>	<u>4,515,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	371,460		371,460
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
D106	Drawing Master	(BPS-15)	1	1	440,000		440,000
P030	Physical Education Teacher	(BPS-15)	1	1	549,180		549,180
Q005	Qaria	(BPS-15)	1	1	33,000		33,000
T023	Theology Teacher	(BPS-15)	1	1	371,460		371,460
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,919,240</u>	<u>6,164,280</u>	<u>5,819,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,819,040</u>	<u>5,705,050</u>	<u>4,719,040</u>
A01202	House Rent Allowance				611,240	634,080	611,240
A01203	Conveyance Allowance				634,500	651,320	634,500

**CA21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6229	GOVT GIRLS HIGH SCHOOL SAFO BARIBAND CHARSADDA				
A01207	Washing Allowance		3,070	48,000	3,070
A01208	Dress Allowance		3,070	48,000	3,070
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		335,640	288,000	335,640
A0121T	Adhoc Relief Allowance 2013		88,440	62,130	88,440
A01229	Special compensatory allowance		20,820	100	20,820
A0122C	Adhoc Relief Allowance - 2015		61,010	43,260	61,010
A01238	Charge allowance		1,170	100	1,170
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	688,080	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	688,080	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,479,300	900,000
A01253	Science Teaching Allowance		5,810	4,800	5,810
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>36,300</u>	<u>30,000</u>	<u>36,300</u>
001	Others		36,300	30,000	36,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>459,230</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	459,030	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>151,530</u>	<u>154,410</u>	<u>201,530</u>
A032	TOTAL COMMUNICATIONS		<u>47,210</u>	<u>33,210</u>	<u>47,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>30,000</u>	<u>44,000</u>
001	Telephone and Trunk Call		44,000	30,000	44,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity		50,000	60,000	100,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6229	GOVT GIRLS HIGH SCHOOL SAFO BARIBAND CHARSADDA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>26,200</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>1,200</u>	<u>1,610</u>
001	Conveyance Charges		1,610	1,200	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6229	GOVT GIRLS HIGH SCHOOL SAFO BARIBAND CHARSADDA				
GOVT GIRLS HIGH SCHOOL SAFO BARIBAND CHARSADDA			12,319,990	13,511,480	13,269,990

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6230	Govt. High School Sheikho Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,833,110</u>	<u>18,685,060</u>	<u>16,733,110</u>
A011	TOTAL PAY	19	19	<u>10,265,920</u>	<u>10,439,780</u>	<u>10,265,920</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,154,730</u>	<u>4,721,960</u>	<u>4,154,730</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,154,730</u>	<u>4,721,960</u>	<u>4,154,730</u>
H029	Head Master (BPS-17)	1	1	1,177,110		1,177,110
S579	Secondary School Teacher (BPS-16)	4	4	2,977,620		2,977,620
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>6,111,190</u>	<u>5,717,820</u>	<u>6,111,190</u>
A01151	Total Basic Pay Other Staff	14	14	<u>6,111,190</u>	<u>5,717,820</u>	<u>6,111,190</u>
A047	Arabic Teacher (BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher (BPS-15)	4	4	1,760,000		1,760,000
D106	Drawing Master (BPS-15)	1	1	679,990		679,990
P030	Physical Education Teacher (BPS-15)	1	1	444,920		444,920
T023	Theology Teacher (BPS-15)	1	1	586,280		586,280
Q001	Qari (BPS-12)	1	1	440,000		440,000
J013	Junior Clerk (BPS-11)	1	1	440,000		440,000
C057	Chowkidar (BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant (BPS-03)	1	1	330,000		330,000
N005	Naib Qasid (BPS-03)	1	1	330,000		330,000
S162	Sweeper (BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES			<u>5,567,190</u>	<u>8,245,280</u>	<u>6,467,190</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,466,990</u>	<u>7,701,810</u>	<u>5,366,990</u>
A01202	House Rent Allowance			684,340	727,300	684,340
A01203	Conveyance Allowance			877,350	682,350	877,350
A01207	Washing Allowance			4,650	48,000	4,650

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6230	Govt. High School Sheikho Charsadda				
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		478,170	343,670	478,170
A0121T	Adhoc Relief Allowance 2013		206,160	119,240	206,160
A0122C	Adhoc Relief Allowance - 2015		140,990	80,690	140,990
A01238	Charge allowance		1,560	1,050	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,016,490	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,016,170	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,578,850	900,000
A01253	Science Teaching Allowance		4,950	100	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>543,470</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	543,270	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>159,060</u>	<u>167,410</u>	<u>193,060</u>
A032	TOTAL COMMUNICATIONS		<u>38,410</u>	<u>38,410</u>	<u>38,410</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
001	Telephone and Trunk Call		35,200	35,200	35,200
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
A03303	Electricity		<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001	Electricity		66,000	66,000	100,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6230	Govt. High School Sheikho Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. High School Sheikho Charsadda			16,001,870	18,862,170	16,935,870

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6231	Govt. Girls High School Wardaga Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,571,700.</u>	<u>17,685,860.</u>	<u>14,471,700.</u>
A011	TOTAL PAY				<u>8,352,270.</u>	<u>9,706,690.</u>	<u>8,352,270.</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,714,890.</u>	<u>7,982,460.</u>	<u>2,714,890.</u>
A01101	Total Basic Pay Of Officer				<u>2,714,890.</u>	<u>7,982,460.</u>	<u>2,714,890.</u>
H031	Headmistress	(BPS-17)	1	1	954,890		954,890
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,637,380.</u>	<u>1,724,230.</u>	<u>5,637,380.</u>
A01151	Total Basic Pay Other Staff				<u>5,637,380.</u>	<u>1,724,230.</u>	<u>5,637,380.</u>
S572	Senior Certified Teacher	(BPS-16)	1	1	330,000		330,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	399,470		399,470
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	330,000		330,000
C020	Certificated Teacher	(BPS-15)	1	1	837,910		837,910
D106	Drawing Master	(BPS-15)	1	1	440,000		440,000
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
C457	Certified Teacher IT	(BPS-12)	1	1	440,000		440,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,219,430.</u>	<u>7,979,170.</u>	<u>6,119,430.</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6231	Govt. Girls High School Wardaga Charsadda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,130,230</u>	<u>7,413,330</u>	<u>5,030,230</u>
A01202	House Rent Allowance		595,040	818,070	595,040
A01203	Conveyance Allowance		813,230	901,310	813,230
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		418,810	333,860	418,810
A0121T	Adhoc Relief Allowance 2013		131,170	86,970	131,170
A0122C	Adhoc Relief Allowance - 2015		91,790	59,120	91,790
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	927,150	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	928,620	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,220,530	900,000
A01253	Science Teaching Allowance		5,160	600	5,160
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>565,840</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	565,640	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>243,430</u>	<u>746,210</u>	<u>397,860</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>33,210</u>	<u>43,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,570	30,000	40,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6231	Govt. Girls High School Wardaga Charsadda				
A033	TOTAL UTILITIES		<u>160,000</u>	<u>650,000</u>	<u>300,000</u>
A03303	Electricity		<u>160,000</u>	<u>650,000</u>	<u>300,000</u>
001	Electricity		160,000	650,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. Girls High School Wardaga Charsadda			13,824,730	18,441,670	14,879,160

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6232	Govt. High School Sarwani Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,318,430</u>	<u>14,839,010</u>	<u>15,218,430</u>
A011	TOTAL PAY		19	19	<u>9,315,330</u>	<u>8,210,160</u>	<u>9,315,330</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,190,000</u>	<u>5,027,970</u>	<u>3,190,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,190,000</u>	<u>5,027,970</u>	<u>3,190,000</u>
H029	Head Master	(BPS-17)	1	1	990,000		990,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,200,000		2,200,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,125,330</u>	<u>3,182,190</u>	<u>6,125,330</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>6,125,330</u>	<u>3,182,190</u>	<u>6,125,330</u>
A047	Arabic Teacher	(BPS-15)	1	1	752,420		752,420
C020	Certificated Teacher	(BPS-15)	4	4	1,320,000		1,320,000
D106	Drawing Master	(BPS-15)	1	1	679,990		679,990
P030	Physical Education Teacher	(BPS-15)	1	1	440,000		440,000
T023	Theology Teacher	(BPS-15)	1	1	567,920		567,920
Q001	Qari	(BPS-12)	1	1	495,000		495,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,003,100</u>	<u>6,628,850</u>	<u>5,903,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,913,900</u>	<u>6,201,590</u>	<u>4,813,900</u>
A01202	House Rent Allowance				611,930	598,800	611,930
A01203	Conveyance Allowance				639,540	617,040	639,540
A01207	Washing Allowance				4,650	48,000	4,650

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6232	Govt. High School Sarwani Charsadda				
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		349,090	274,520	349,090
A0121T	Adhoc Relief Allowance 2013		114,920	76,230	114,920
A0122C	Adhoc Relief Allowance - 2015		79,040	53,550	79,040
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	787,190	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	787,190	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,866,770	900,000
A01253	Science Teaching Allowance		8,050	4,200	8,050
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>36,300</u>	<u>100</u>	<u>36,300</u>
001	Others			100	
084	M.Phil Allowance		36,300		36,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>427,260</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	427,060	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>133,100</u>	<u>141,780</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6232	Govt. High School Sarwani Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6232	Govt. High School Sarwani Charsadda				
Govt. High School Sarwani Charsadda			14,461,230	14,990,490	15,411,230

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6233	Govt. Girls High School Attaki Charsadd						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,047,260</u>	<u>13,708,840</u>	<u>7,947,260</u>
A011	TOTAL PAY		20	20	<u>2,327,230</u>	<u>7,587,060</u>	<u>2,327,230</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>865,960</u>	<u>3,463,080</u>	<u>865,960</u>
A01101	Total Basic Pay Of Officer		6	6	<u>865,960</u>	<u>3,463,080</u>	<u>865,960</u>
H031	Headmistress	(BPS-17)	1	1	310,840		310,840
S579	Secondary School Teacher	(BPS-16)	4	4	488,570		488,570
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	66,550		66,550
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,461,270</u>	<u>4,123,980</u>	<u>1,461,270</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,461,270</u>	<u>4,123,980</u>	<u>1,461,270</u>
A047	Arabic Teacher	(BPS-15)	1	1	116,580		116,580
C020	Certificated Teacher	(BPS-15)	2	2	233,140		233,140
D106	Drawing Master	(BPS-15)	1	1	116,580		116,580
P030	Physical Education Teacher	(BPS-15)	2	2	345,460		345,460
T023	Theology Teacher	(BPS-15)	1	1	116,580		116,580
C457	Certified Teacher IT	(BPS-12)	1	1	66,550		66,550
Q005	Qaria	(BPS-12)	1	1	77,730		77,730
J013	Junior Clerk	(BPS-11)	1	1	77,730		77,730
C057	Chowkidar	(BPS-03)	1	1	77,730		77,730
L002	Laboratory Attendant	(BPS-03)	1	1	77,730		77,730
N005	Naib Qasid	(BPS-03)	1	1	77,730		77,730
S162	Sweeper	(BPS-03)	1	1	77,730		77,730
A012	TOTAL ALLOWANCES				<u>4,720,030</u>	<u>6,121,780</u>	<u>5,620,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,630,830</u>	<u>5,701,180</u>	<u>4,530,830</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6233	Govt. Girls High School Attaki Charsadd				
A01202	House Rent Allowance		423,870	635,430	423,870
A01203	Conveyance Allowance		610,040	638,870	610,040
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		318,340	293,590	318,340
A0121T	Adhoc Relief Allowance 2013		90,500	71,440	90,500
A0122C	Adhoc Relief Allowance - 2015		62,550	49,070	62,550
A01238	Charge allowance		1,260	100	1,260
A01239	Special allowance		<u>92,400</u>	<u>100</u>	<u>92,400</u>
001	Special Allowance		92,400	100	92,400
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	728,180	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	728,180	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,418,620	900,000
A01253	Science Teaching Allowance		4,600	1,800	4,600
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>420,600</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	420,400	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>148,060</u>	<u>156,410</u>	<u>193,060</u>
A032	TOTAL COMMUNICATIONS		<u>38,410</u>	<u>38,410</u>	<u>38,410</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
001	Telephone and Trunk Call		35,200	35,200	35,200
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001	Electricity		55,000	55,000	100,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6233	Govt. Girls High School Attaki Charsadd				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6233	Govt. Girls High School Attaki Charsadd				
Govt. Girls High School Attaki Charsadd			7,205,020	13,874,950	8,150,020

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6234	Govt. Girls High School Sanizo Shah Cha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,641,040</u>	<u>9,679,640</u>	<u>12,541,040</u>
A011	TOTAL PAY		16	16	<u>6,539,430</u>	<u>5,206,610</u>	<u>6,539,430</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,420,000</u>	<u>1,788,800</u>	<u>2,420,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,420,000</u>	<u>1,788,800</u>	<u>2,420,000</u>
H031	Headmistress	(BPS-17)	1	1	660,000		660,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,119,430</u>	<u>3,417,810</u>	<u>4,119,430</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,119,430</u>	<u>3,417,810</u>	<u>4,119,430</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	2	2	599,430		599,430
D106	Drawing Master	(BPS-15)	1	1	440,000		440,000
T023	Theology Teacher	(BPS-15)	1	1	440,000		440,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,101,610</u>	<u>4,473,030</u>	<u>6,001,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,012,410</u>	<u>4,155,630</u>	<u>4,912,410</u>
A01202	House Rent Allowance				600,880	482,280	600,880
A01203	Conveyance Allowance				525,830	463,820	525,830
A01207	Washing Allowance				4,650	48,000	4,650
A01208	Dress Allowance				4,650	48,000	4,650
A0120D	Integrated Allowance				6,970	28,800	6,970
A01217	Medical Allowance				302,680	231,750	302,680

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6234	Govt. Girls High School Sanizo Shah Cha				
A0121T	Adhoc Relief Allowance 2013		53,450	33,710	53,450
A0122C	Adhoc Relief Allowance - 2015		37,370	23,360	37,370
A01238	Charge allowance		440	100	440
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	493,730	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	493,730	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	1,795,150	900,000
A01253	Science Teaching Allowance		2,490	2,100	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>462,000</u>	<u>100</u>	<u>462,000</u>
001	Others		462,000	100	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>317,400</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	317,200	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>133,430</u>	<u>141,780</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000

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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				
CA6234	Govt. Girls High School Sanizo Shah Cha				
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. Girls High School Sanizo Shah Cha			11,784,170	9,831,120	12,734,170

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6235	Govt. Girls High School Ocha Wala Charsha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,280,350</u>	<u>16,673,950</u>	<u>15,180,350</u>
A011	TOTAL PAY		17	17	<u>9,350,000</u>	<u>9,314,600</u>	<u>9,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,960,000</u>	<u>6,722,720</u>	<u>3,960,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,960,000</u>	<u>6,722,720</u>	<u>3,960,000</u>
H029	Head Master	(BPS-17)	1	1	1,320,000		1,320,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,640,000		2,640,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,390,000</u>	<u>2,591,880</u>	<u>5,390,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,390,000</u>	<u>2,591,880</u>	<u>5,390,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	550,000		550,000
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
D106	Drawing Master	(BPS-15)	1	1	880,000		880,000
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,930,350</u>	<u>7,359,350</u>	<u>5,830,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,841,150</u>	<u>6,926,280</u>	<u>4,741,150</u>
A01202	House Rent Allowance				617,050	605,430	617,050
A01203	Conveyance Allowance				634,690	631,000	634,690
A01207	Washing Allowance				4,650	48,000	4,650

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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				
CA6235	Govt. Girls High School Ocha Wala Charsha				
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		320,920	295,400	320,920
A0121T	Adhoc Relief Allowance 2013		109,860	112,080	109,860
A0122C	Adhoc Relief Allowance - 2015		81,110	76,160	81,110
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	920,310	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	920,310	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,226,090	900,000
A01253	Science Teaching Allowance		2,490	2,400	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>433,070</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	432,870	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>133,430</u>	<u>141,780</u>	<u>183,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6235	Govt. Girls High School Ocha Wala Charsha				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. Girls High School Ocha Wala Charsha			14,423,480	16,825,430	15,373,480

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6236	Govt. High School Ziarat Killi Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,982,860</u>	<u>17,453,680</u>	<u>16,882,860</u>
A011	TOTAL PAY		20	20	<u>10,584,210</u>	<u>9,782,150</u>	<u>10,584,210</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,961,380</u>	<u>6,226,800</u>	<u>2,961,380</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,851,380</u>	<u>6,216,630</u>	<u>2,851,380</u>
H029	Head Master	(BPS-17)	1	1	880,000		880,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,971,380		1,971,380
A01102	Personal pay				110,000	10,170	110,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>7,622,830</u>	<u>3,555,350</u>	<u>7,622,830</u>
A01151	Total Basic Pay Other Staff		15	15	<u>7,622,830</u>	<u>3,555,350</u>	<u>7,622,830</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	5	5	3,300,000		3,300,000
D106	Drawing Master	(BPS-15)	1	1	726,840		726,840
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	515,990		515,990
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,398,650</u>	<u>7,671,530</u>	<u>6,298,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,309,450</u>	<u>7,149,530</u>	<u>5,209,450</u>
A01202	House Rent Allowance				761,180	676,860	761,180
A01203	Conveyance Allowance				750,050	682,410	750,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6236	Govt. High School Ziarat Killi Charsadda				
A01207	Washing Allowance		5,560	36,000	5,560
A01208	Dress Allowance		5,560	36,000	5,560
A01217	Medical Allowance		380,780	294,860	380,780
A0121T	Adhoc Relief Allowance 2013		163,170	95,420	163,170
A0122C	Adhoc Relief Allowance - 2015		111,790	64,500	111,790
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	936,120	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	936,120	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,348,940	900,000
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>72,600</u>	<u>30,000</u>	<u>72,600</u>
001	Others		36,300	30,000	36,300
084	M.Phil Allowance		36,300		36,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>522,000</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	521,800	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>147,460</u>	<u>155,810</u>	<u>197,460</u>
A032	TOTAL COMMUNICATIONS		<u>42,810</u>	<u>42,810</u>	<u>42,810</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
001	Telephone and Trunk Call		39,600	39,600	39,600
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6236	Govt. High School Ziarat Killi Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. High School Ziarat Killi Charsadda			16,139,920	17,619,090	17,089,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6237	Govt. High School Mufti Abad Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,467,770</u>	<u>25,683,220</u>	<u>20,367,770</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>13,400,190</u>	<u>14,452,130</u>	<u>13,400,190</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,835,040</u>	<u>7,308,000</u>	<u>4,835,040</u>
A01101	Total Basic Pay Of Officer		6	6	4,725,040	7,087,410	4,725,040
H029	Head Master	(BPS-17)	1	1	1,162,330		1,162,330
S579	Secondary School Teacher	(BPS-16)	4	4	2,902,710		2,902,710
A047	Arabic Teacher	(BPS-15)	1	1	660,000		660,000
A01102	Personal pay				110,000	220,590	110,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>8,565,150</u>	<u>7,144,130</u>	<u>8,565,150</u>
A01151	Total Basic Pay Other Staff		20	20	8,565,150	7,144,130	8,565,150
C020	Certificated Teacher	(BPS-15)	11	11	4,840,000		4,840,000
D106	Drawing Master	(BPS-15)	1	1	722,210		722,210
P030	Physical Education Teacher	(BPS-15)	1	1	362,940		362,940
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>6,067,580</u>	<u>11,231,090</u>	<u>6,967,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,967,380</u>	<u>10,419,970</u>	<u>5,867,380</u>
A01202	House Rent Allowance				931,250	1,018,640	931,250
A01203	Conveyance Allowance				968,430	927,660	968,430

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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				
CA6237	Govt. High School Mufti Abad Charsadda				
A01207	Washing Allowance		4,160	48,000	4,160
A01208	Dress Allowance		4,160	48,000	4,160
A0120D	Integrated Allowance		6,970	28,800	6,970
A01216	Qualification Allowance		15,430	100	15,430
A01217	Medical Allowance		537,230	475,760	537,230
A0121T	Adhoc Relief Allowance 2013		214,530	145,290	214,530
A0122C	Adhoc Relief Allowance - 2015		145,410	98,850	145,410
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,361,440	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,361,440	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,833,590	900,000
A01253	Science Teaching Allowance		8,340	100	8,340
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>72,710</u>	<u>60,000</u>	<u>72,710</u>
001	Others		110	60,000	110
084	M.Phil Allowance		72,600		72,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>811,120</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	810,920	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>258,000</u>	<u>305,610</u>	<u>337,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>33,210</u>	<u>53,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>30,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		25,570	30,000	50,000
A033	TOTAL UTILITIES		<u>169,400</u>	<u>204,400</u>	<u>224,400</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6237	Govt. High School Mufti Abad Charsadda				
A03303	Electricity		<u>165,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		165,000	200,000	220,000
A03304	Hot and Cold Weather Charges		<u>4,400</u>	<u>4,400</u>	<u>4,400</u>
001	Firewood		4,400	4,400	4,400
A038	TOTAL TRAVEL & TRANSPORTATION		<u>29,110</u>	<u>33,000</u>	<u>29,110</u>
A03805	Travelling Allowance		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Travelling Allowance		27,500	30,000	27,500
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others			5,000	
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6237	Govt. High School Mufti Abad Charsadda				
A13201 Furniture and Fixture			4,800	4,800	4,800
Govt. High School Mufti Abad Charsadda			19,735,470	25,998,530	20,714,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6238	Govt. Girls High School Manga Dargai Cha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,457,820</u>	<u>20,064,720</u>	<u>14,357,820</u>
A011	TOTAL PAY	19	19	<u>8,140,000</u>	<u>11,065,020</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,080,000</u>	<u>8,845,500</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,080,000</u>	<u>8,845,500</u>
H029	Head Master (BPS-17)	1	1	880,000	880,000
S579	Secondary School Teacher (BPS-16)	4	4	1,760,000	1,760,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	440,000	440,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>5,060,000</u>	<u>2,219,520</u>
A01151	Total Basic Pay Other Staff	13	13	<u>5,060,000</u>	<u>2,219,520</u>
A047	Arabic Teacher (BPS-15)	1	1	440,000	440,000
C020	Certificated Teacher (BPS-15)	2	2	880,000	880,000
D106	Drawing Master (BPS-15)	1	1	440,000	440,000
P030	Physical Education Teacher (BPS-15)	1	1	330,000	330,000
T023	Theology Teacher (BPS-15)	1	1	330,000	330,000
C457	Certified Teacher IT (BPS-12)	1	1	440,000	440,000
Q001	Qari (BPS-12)	1	1	440,000	440,000
J013	Junior Clerk (BPS-11)	1	1	440,000	440,000
C057	Chowkidar (BPS-03)	1	1	330,000	330,000
L002	Laboratory Attendant (BPS-03)	1	1	330,000	330,000
N005	Naib Qasid (BPS-03)	1	1	330,000	330,000
S162	Sweeper (BPS-03)	1	1	330,000	330,000
A012	TOTAL ALLOWANCES			<u>5,317,820</u>	<u>8,999,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,228,620</u>	<u>8,447,500</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				
CA6238	Govt. Girls High School Manga Dargai Cha				
A01202	House Rent Allowance		741,770	784,190	741,770
A01203	Conveyance Allowance		753,540	848,500	753,540
A01207	Washing Allowance		4,650	48,000	4,650
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		385,100	360,660	385,100
A0121T	Adhoc Relief Allowance 2013		150,080	117,470	150,080
A0122C	Adhoc Relief Allowance - 2015		105,690	83,760	105,690
A0122N	Special Conveyance Allowance to Disbalded Employees		60,500	144,000	60,500
A01238	Charge allowance		2,180	1,680	2,180
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,080,100	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,080,100	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,807,040	900,000
A01253	Science Teaching Allowance		2,490	4,200	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>552,200</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	552,000	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>226,430</u>	<u>366,210</u>	<u>367,860</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>43,210</u>	<u>53,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		25,570	40,000	50,000
A033	TOTAL UTILITIES		<u>143,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity		<u>143,000</u>	<u>260,000</u>	<u>260,000</u>
001	Electricity		143,000	260,000	260,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6238	Govt. Girls High School Manga Dargai Cha				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. Girls High School Manga Dargai Cha			13,693,850	20,440,530	14,735,280

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6239	Govt. High School Aziz Abad Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,638,590</u>	<u>13,695,560</u>	<u>14,538,590</u>
A011	TOTAL PAY		18	18	<u>8,030,000</u>	<u>7,450,020</u>	<u>8,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,640,000</u>	<u>3,543,120</u>	<u>2,640,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,640,000</u>	<u>3,543,120</u>	<u>2,640,000</u>
H029	Head Master	(BPS-17)	1	1	880,000		880,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,390,000</u>	<u>3,906,900</u>	<u>5,390,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,390,000</u>	<u>3,906,900</u>	<u>5,390,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	3	3	1,320,000		1,320,000
D106	Drawing Master	(BPS-15)	1	1	440,000		440,000
P030	Physical Education Teacher	(BPS-15)	1	1	440,000		440,000
T023	Theology Teacher	(BPS-15)	1	1	440,000		440,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,608,590</u>	<u>6,245,540</u>	<u>6,508,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,519,390</u>	<u>5,780,010</u>	<u>5,419,390</u>
A01202	House Rent Allowance				643,440	642,130	643,440
A01203	Conveyance Allowance				702,410	612,740	702,410
A01207	Washing Allowance				4,650	48,000	4,650

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6239	Govt. High School Aziz Abad Charsadda				
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		428,760	295,220	428,760
A0121T	Adhoc Relief Allowance 2013		109,750	60,680	109,750
A0122C	Adhoc Relief Allowance - 2015		73,250	41,210	73,250
A01238	Charge allowance		1,560	1,200	1,560
A01239	Special allowance		<u>462,000</u>	<u>100</u>	<u>462,000</u>
001	Special Allowance		462,000	100	462,000
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	712,360	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	712,360	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,532,010	900,000
A01253	Science Teaching Allowance		4,950	4,200	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>66,000</u>	<u>30,000</u>	<u>66,000</u>
001	Others		66,000	30,000	66,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>465,530</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	465,330	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>183,430</u>	<u>191,780</u>	<u>233,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6239	Govt. High School Aziz Abad Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. High School Aziz Abad Charsadda			13,831,720	13,897,040	14,781,720

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6240	Govt. High School Shaheedan Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,012,680</u>	<u>16,342,090</u>	<u>15,912,680</u>
A011	TOTAL PAY		18	18	<u>9,549,600</u>	<u>9,057,680</u>	<u>9,549,600</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,612,750</u>	<u>5,885,570</u>	<u>3,612,750</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,612,750</u>	<u>5,885,570</u>	<u>3,612,750</u>
H029	Head Master	(BPS-17)	1	1	1,100,000		1,100,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,512,750		2,512,750
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,936,850</u>	<u>3,172,110</u>	<u>5,936,850</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,936,850</u>	<u>3,172,110</u>	<u>5,936,850</u>
A047	Arabic Teacher	(BPS-15)	1	1	676,900		676,900
C020	Certificated Teacher	(BPS-15)	3	3	1,396,540		1,396,540
D106	Drawing Master	(BPS-15)	1	1	607,420		607,420
P030	Physical Education Teacher	(BPS-15)	1	1	440,000		440,000
T023	Theology Teacher	(BPS-15)	1	1	505,990		505,990
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>5,463,080</u>	<u>7,284,410</u>	<u>6,363,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,373,880</u>	<u>6,754,620</u>	<u>5,273,880</u>
A01202	House Rent Allowance				638,190	685,710	638,190
A01203	Conveyance Allowance				813,960	695,260	813,960
A01207	Washing Allowance				4,650	36,000	4,650

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6240	Govt. High School Shaheedan Charsadda				
A01208	Dress Allowance		4,650	36,000	4,650
A0120D	Integrated Allowance		6,970	21,600	6,970
A01217	Medical Allowance		463,160	302,290	463,160
A0121T	Adhoc Relief Allowance 2013		185,500	89,270	185,500
A01229	Special compensatory allowance		49,850	100	49,850
A0122C	Adhoc Relief Allowance - 2015		127,480	61,970	127,480
A0122N	Special Conveyance Allowance to Disbalded Employees		13,290	13,290	13,290
A01238	Charge allowance		1,560	100	1,560
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	6,080	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	857,830	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	862,860	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,085,560	900,000
A01253	Science Teaching Allowance		7,420	600	7,420
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>529,790</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	529,590	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>147,460</u>	<u>193,610</u>	<u>217,460</u>
A032	TOTAL COMMUNICATIONS		<u>42,810</u>	<u>42,810</u>	<u>42,810</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>39,600</u>	<u>39,600</u>	<u>39,600</u>
001	Telephone and Trunk Call		39,600	39,600	39,600
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
001	Electricity		50,000	50,000	120,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6240	Govt. High School Shaheedan Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>60,800</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>40,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	40,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>20,800</u>	<u>1,610</u>
001	Conveyance Charges		1,610	20,800	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>40,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>10,000</u>	<u>3,540</u>
001	Others			10,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>20,000</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>10,000</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>10,000</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	10,000	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>10,000</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	10,000	4,800
Govt. High School Shaheedan Charsadda			15,169,740	16,555,700	16,139,740

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6252	Govt. Girls High School Shakh No. 6 District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,749,540</u>	<u>13,921,600</u>	<u>13,649,540</u>
A011	TOTAL PAY				<u>7,917,430</u>	<u>7,603,140</u>	<u>7,917,430</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,410,000</u>	<u>4,167,930</u>	<u>3,410,000</u>
A01101	Total Basic Pay Of Officer				<u>3,410,000</u>	<u>4,167,930</u>	<u>3,410,000</u>
H031	Headmistress	(BPS-17)	1	1	990,000		990,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,420,000		2,420,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,507,430</u>	<u>3,435,210</u>	<u>4,507,430</u>
A01151	Total Basic Pay Other Staff				<u>4,507,430</u>	<u>3,435,210</u>	<u>4,507,430</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
D106	Drawing Master	(BPS-15)	1	1	330,000		330,000
P030	Physical Education Teacher	(BPS-15)	1	1	547,430		547,430
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,832,110</u>	<u>6,318,460</u>	<u>5,732,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,742,910</u>	<u>5,834,630</u>	<u>4,642,910</u>
A01202	House Rent Allowance				643,440	661,620	643,440
A01203	Conveyance Allowance				537,240	648,750	537,240
A01207	Washing Allowance				4,400	48,000	4,400
A01208	Dress Allowance				4,400	48,000	4,400

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6252	Govt. Girls High School Shakh No. 6 District Charsadda				
A0120D	Integrated Allowance		5,560	28,800	5,560
A01217	Medical Allowance		332,190	303,180	332,190
A0121T	Adhoc Relief Allowance 2013		90,070	50,660	90,070
A0122C	Adhoc Relief Allowance - 2015		60,610	34,380	60,610
A01238	Charge allowance		1,260	1,920	1,260
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	727,350	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	727,350	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,539,920	900,000
A01253	Science Teaching Allowance		6,540	3,600	6,540
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,200</u>	<u>483,830</u>	<u>1,089,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,089,000	483,630	1,089,000
A03	TOTAL OPERATING EXPENSES		<u>133,430</u>	<u>141,780</u>	<u>203,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
001	Electricity		50,000	50,000	120,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6252	Govt. Girls High School Shakh No. 6 District Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>110</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	110	110
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6252	Govt. Girls High School Shakh No. 6 District Charsadda				
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. Girls High School Shakh No. 6 District Charsadda			12,892,780	14,073,190	13,862,780

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6256	Govt.Girls High School Kangra District Charsada						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,415,460</u>	<u>8,757,310</u>	<u>14,315,460</u>
A011	TOTAL PAY		17	17	<u>8,515,820</u>	<u>4,757,520</u>	<u>8,515,820</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,187,100</u>	<u>1,529,190</u>	<u>3,187,100</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,187,100</u>	<u>1,529,190</u>	<u>3,187,100</u>
H031	Headmistress	(BPS-17)	1	1	1,427,100		1,427,100
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,328,720</u>	<u>3,228,330</u>	<u>5,328,720</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,328,720</u>	<u>3,228,330</u>	<u>5,328,720</u>
A047	Arabic Teacher	(BPS-15)	1	1	679,680		679,680
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
D106	Drawing Master	(BPS-15)	1	1	444,680		444,680
P030	Physical Education Teacher	(BPS-15)	1	1	679,680		679,680
T023	Theology Teacher	(BPS-15)	1	1	444,680		444,680
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,899,640</u>	<u>3,999,790</u>	<u>5,799,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,799,440</u>	<u>3,747,370</u>	<u>4,699,440</u>
A01202	House Rent Allowance				998,050	410,850	998,050
A01203	Conveyance Allowance				424,420	402,770	424,420

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6256	Govt.Girls High School Kangra District Charsada				
A01207	Washing Allowance		4,290	48,000	4,290
A01208	Dress Allowance		4,290	48,000	4,290
A0120D	Integrated Allowance		6,250	28,800	6,250
A01217	Medical Allowance		227,510	198,000	227,510
A0121T	Adhoc Relief Allowance 2013		44,570	33,140	44,570
A0122C	Adhoc Relief Allowance - 2015		31,850	21,880	31,850
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	451,790	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	451,790	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	1,640,240	900,000
A01253	Science Teaching Allowance		1,010	1,010	1,010
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>252,420</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	252,220	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>176,930</u>	<u>182,280</u>	<u>208,930</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>88,000</u>	<u>88,000</u>	<u>120,000</u>
A03303	Electricity		<u>88,000</u>	<u>88,000</u>	<u>120,000</u>
001	Electricity		88,000	88,000	120,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6256	Govt.Girls High School Kangra District Charsada					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>29,110</u>	<u>30,500</u>	<u>29,110</u>
A03805	Travelling Allowance			<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
001	Travelling Allowance			27,500	27,500	27,500
A03808	Conveyance Charges			<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges			1,610	3,000	1,610
A039	TOTAL GENERAL			<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery			<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges			27,500	30,000	27,500
A03970	Others			<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others				5,000	
002	Other Contingencies			3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,900</u>	<u>4,900</u>	<u>4,900</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment			<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment			4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture			100	100	100
Govt.Girls High School Kangra District Charsada				13,597,290	8,944,490	14,529,290

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6257	Govt.High School Munshiano Killi District Charsada						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,115,440</u>	<u>17,666,190</u>	<u>15,015,440</u>
A011	TOTAL PAY		18	18	<u>8,580,000</u>	<u>9,865,020</u>	<u>8,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,520,000</u>	<u>6,209,970</u>	<u>3,520,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,520,000</u>	<u>6,209,970</u>	<u>3,520,000</u>
H029	Head Master	(BPS-17)	1	1	1,100,000		1,100,000
S572	Senior Certified Teacher	(BPS-16)	1	1	660,000		660,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,060,000</u>	<u>3,655,050</u>	<u>5,060,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,060,000</u>	<u>3,655,050</u>	<u>5,060,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	2	2	660,000		660,000
D106	Drawing Master	(BPS-15)	1	1	440,000		440,000
P030	Physical Education Teacher	(BPS-15)	1	1	440,000		440,000
T023	Theology Teacher	(BPS-15)	1	1	440,000		440,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	440,000		440,000
L002	Laboratory Attendant	(BPS-03)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-03)	1	1	440,000		440,000
S162	Sweeper	(BPS-03)	1	1	440,000		440,000
A012	TOTAL ALLOWANCES				<u>5,535,440</u>	<u>7,801,170</u>	<u>6,435,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,434,340</u>	<u>7,269,050</u>	<u>5,334,340</u>
A01202	House Rent Allowance				998,050	714,690	998,050

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6257	Govt.High School Munshiano Killi District Charsada				
A01203	Conveyance Allowance		726,730	711,320	726,730
A01207	Washing Allowance		2,960	48,000	2,960
A01208	Dress Allowance		2,960	48,000	2,960
A0120D	Integrated Allowance		6,250	28,800	6,250
A01217	Medical Allowance		359,840	315,150	359,840
A0121T	Adhoc Relief Allowance 2013		163,410	95,000	163,410
A0122C	Adhoc Relief Allowance - 2015		109,550	64,920	109,550
A01238	Charge allowance		1,670	1,200	1,670
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	941,600	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	941,600	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,347,570	900,000
A01253	Science Teaching Allowance		5,720	100	5,720
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,101,100</u>	<u>532,120</u>	<u>1,101,100</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>1,000</u>	<u>100</u>	<u>1,000</u>
001	Leave Salary		1,000	100	1,000
A01289	Teaching Allowance		1,100,000	531,920	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>240,860</u>	<u>249,210</u>	<u>270,860</u>
A032	TOTAL COMMUNICATIONS		<u>36,210</u>	<u>36,210</u>	<u>36,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		33,000	33,000	33,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		150,000	150,000	180,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6257	Govt.High School Munshiano Killi District Charsada				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>961,080</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>961,080</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>961,080</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	961,080	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6257	Govt.High School Munshiano Killi District Charsada				
Govt.High School Munshiano Killi District Charsada			14,366,000	18,886,080	15,296,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6258	Govt.High School Dherizardad Charsadda District Charsada						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,354,980</u>	<u>13,933,630</u>	<u>13,254,980</u>
A011	TOTAL PAY		17	17	<u>7,606,500</u>	<u>7,715,180</u>	<u>7,606,500</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,895,220</u>	<u>5,597,840</u>	<u>2,895,220</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,860,000</u>	<u>5,422,040</u>	<u>2,860,000</u>
H029	Head Master	(BPS-17)	1	1	1,100,000		1,100,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A01102	Personal pay				35,220	175,800	35,220
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,711,280</u>	<u>2,117,340</u>	<u>4,711,280</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,711,280</u>	<u>2,117,340</u>	<u>4,711,280</u>
A047	Arabic Teacher	(BPS-15)	1	1	586,280		586,280
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
D106	Drawing Master	(BPS-15)	1	1	330,000		330,000
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,748,480</u>	<u>6,218,450</u>	<u>5,648,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,648,280</u>	<u>5,796,510</u>	<u>4,548,280</u>
A01202	House Rent Allowance				712,200	590,620	712,200

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6258	Govt.High School Dherizardad Charsadda District Charsada				
A01203	Conveyance Allowance		419,970	601,000	419,970
A01207	Washing Allowance		2,110	48,000	2,110
A01208	Dress Allowance		2,110	48,000	2,110
A0120D	Integrated Allowance		5,560	28,800	5,560
A01217	Medical Allowance		229,010	271,320	229,010
A0121T	Adhoc Relief Allowance 2013		104,670	63,650	104,670
A0122C	Adhoc Relief Allowance - 2015		73,610	43,090	73,610
A01238	Charge allowance		2,300	1,200	2,300
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	729,880	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	738,160	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,587,790	900,000
A01253	Science Teaching Allowance		6,540	3,900	6,540
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		33,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>421,940</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	421,740	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>127,430</u>	<u>461,780</u>	<u>383,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>44,000</u>	<u>370,000</u>	<u>300,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6258	Govt.High School Dherizardad Charsadda District Charsada				
A03303	Electricity		<u>44,000</u>	<u>370,000</u>	<u>300,000</u>
001	Electricity		44,000	370,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others		3,540	5,000	3,540
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt.High School Dherizardad Charsadda District Charsada			12,492,010	14,405,010	13,648,010

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6259	Govt.Girls High School SARDHERI District Charsada						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,410,820</u>	<u>12,410,820</u>	<u>13,310,820</u>
A011	TOTAL PAY		16	16	<u>7,318,770</u>	<u>7,318,770</u>	<u>7,318,770</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,841,030</u>	<u>2,841,030</u>	<u>2,841,030</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,775,030</u>	<u>2,775,030</u>	<u>2,775,030</u>
H031	Headmistress	(BPS-17)	1	1	1,015,030		1,015,030
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A01102	Personal pay				66,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,477,740</u>	<u>4,477,740</u>	<u>4,477,740</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,457,040</u>	<u>4,457,040</u>	<u>4,457,040</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	2	2	880,000		880,000
D106	Drawing Master	(BPS-15)	1	1	479,150		479,150
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	567,890		567,890
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A01152	Personal pay				20,700	20,700	20,700
A012	TOTAL ALLOWANCES				<u>5,092,050</u>	<u>5,092,050</u>	<u>5,992,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,991,850</u>	<u>3,991,850</u>	<u>4,891,850</u>
A01202	House Rent Allowance				821,890	821,890	821,890

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6259	Govt.Girls High School SARDHERI District Charsada				
A01203	Conveyance Allowance		624,960	624,960	624,960
A01207	Washing Allowance		4,650	4,650	4,650
A01208	Dress Allowance		4,650	4,650	4,650
A0120D	Integrated Allowance		6,970	6,970	6,970
A01217	Medical Allowance		297,970	297,970	297,970
A0121T	Adhoc Relief Allowance 2013		99,620	99,620	99,620
A0122C	Adhoc Relief Allowance - 2015		70,550	70,550	70,550
A01238	Charge allowance		1,930	1,930	1,930
A01239	Special allowance		<u>46,200</u>	<u>46,200</u>	<u>46,200</u>
001	Special Allowance		46,200	46,200	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	550,000	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	550,000	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	900,000	900,000
A01253	Science Teaching Allowance		1,460	1,460	1,460
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>1,100,200</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	1,100,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>233,430</u>	<u>233,430</u>	<u>263,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		150,000	150,000	180,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6259	Govt.Girls High School SARDHERI District Charsada				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>23,610</u>	<u>23,610</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
A03808	Conveyance Charges		<u>1,610</u>	<u>1,610</u>	<u>1,610</u>
001	Conveyance Charges		1,610	1,610	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>31,040</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
001	Stationery Charges		27,500	27,500	27,500
A03970	Others		<u>3,540</u>	<u>3,540</u>	<u>3,540</u>
001	Others			3,540	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt.Girls High School SARDHERI District Charsada			12,653,850	12,653,850	13,583,850

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6260	Govt.High School Sherpao Charsadda District Charsada						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,100,350</u>	<u>20,558,130</u>	<u>16,000,350</u>
A011	TOTAL PAY		17	17	<u>10,008,260</u>	<u>11,518,400</u>	<u>10,008,260</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,121,670</u>	<u>5,446,500</u>	<u>4,121,670</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,121,670</u>	<u>5,446,500</u>	<u>4,121,670</u>
H029	Head Master	(BPS-17)	1	1	1,015,030		1,015,030
S579	Secondary School Teacher	(BPS-16)	4	4	3,106,640		3,106,640
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,886,590</u>	<u>6,071,900</u>	<u>5,886,590</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,886,480</u>	<u>6,071,790</u>	<u>5,886,480</u>
A047	Arabic Teacher	(BPS-15)	1	1	772,910		772,910
C020	Certificated Teacher	(BPS-15)	2	2	1,664,520		1,664,520
D106	Drawing Master	(BPS-15)	1	1	479,150		479,150
P030	Physical Education Teacher	(BPS-15)	1	1	280,930		280,930
T023	Theology Teacher	(BPS-15)	1	1	479,150		479,150
Q001	Qari	(BPS-12)	1	1	321,930		321,930
J013	Junior Clerk	(BPS-11)	1	1	567,890		567,890
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A01152	Personal pay				110	110	110
A012	TOTAL ALLOWANCES				<u>5,092,090</u>	<u>9,039,730</u>	<u>5,992,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,991,890</u>	<u>8,446,020</u>	<u>4,891,890</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				
CA6260	Govt.High School Sherpao Charsadda District Charsada				
A01202	House Rent Allowance		821,890	771,010	821,890
A01203	Conveyance Allowance		577,890	728,420	577,890
A01207	Washing Allowance		3,950	42,000	3,950
A01208	Dress Allowance		3,950	42,000	3,950
A0120D	Integrated Allowance		6,540	25,200	6,540
A01217	Medical Allowance		295,890	361,720	295,890
A0121T	Adhoc Relief Allowance 2013		129,710	127,820	129,710
A0122C	Adhoc Relief Allowance - 2015		89,670	86,980	89,670
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,133,420	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,133,420	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,982,830	900,000
A01253	Science Teaching Allowance		5,200	100	5,200
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>593,710</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	593,510	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>133,430</u>	<u>141,780</u>	<u>203,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
001	Electricity		50,000	50,000	120,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6260	Govt.High School Sherpao Charsadda District Charsada				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6260	Govt.High School Sherpao Charsadda District Charsada				
Govt.High School Sherpao Charsadda District Charsada			15,243,480	20,709,610	16,213,480

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6261	Govt.Girls High School Kaptan Killi Char District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,476,950</u>	<u>13,575,030</u>	<u>15,376,950</u>
A011	TOTAL PAY		16	16	<u>7,471,230</u>	<u>7,373,350</u>	<u>7,471,230</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,775,030</u>	<u>3,980,460</u>	<u>2,775,030</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,775,030</u>	<u>3,980,460</u>	<u>2,775,030</u>
H031	Headmistress	(BPS-17)	1	1	1,015,030		1,015,030
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,696,200</u>	<u>3,392,890</u>	<u>4,696,200</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,696,090</u>	<u>3,392,780</u>	<u>4,696,090</u>
A047	Arabic Teacher	(BPS-15)	1	1	772,910		772,910
C020	Certificated Teacher	(BPS-15)	2	2	636,990		636,990
D106	Drawing Master	(BPS-15)	1	1	479,150		479,150
T023	Theology Teacher	(BPS-15)	1	1	479,150		479,150
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	567,890		567,890
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A01152	Personal pay				110	110	110
A012	TOTAL ALLOWANCES				<u>7,005,720</u>	<u>6,201,680</u>	<u>7,905,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,905,520</u>	<u>5,742,450</u>	<u>6,805,520</u>
A01202	House Rent Allowance				821,890	634,890	821,890
A01203	Conveyance Allowance				1,412,870	651,320	1,412,870
A01207	Washing Allowance				6,540	48,000	6,540

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6261	Govt.Girls High School Kaptan Killi Char District Charsadda				
A01208	Dress Allowance		6,540	48,000	6,540
A0120D	Integrated Allowance		6,540	28,800	6,540
A01217	Medical Allowance		1,412,870	288,000	1,412,870
A0121T	Adhoc Relief Allowance 2013		110,000	48,860	110,000
A0122C	Adhoc Relief Allowance - 2015		110,000	32,310	110,000
A01238	Charge allowance		1,460	1,460	1,460
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	704,150	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	704,150	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,540,910	900,000
A01253	Science Teaching Allowance		5,810	600	5,810
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>459,230</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	459,030	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>171,860</u>	<u>310,210</u>	<u>321,860</u>
A032	TOTAL COMMUNICATIONS		<u>47,210</u>	<u>47,210</u>	<u>47,210</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Telephone and Trunk Call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity		<u>70,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		70,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6261	Govt.Girls High School Kaptan Killi Char District Charsadda				
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt.Girls High School Kaptan Killi Char District Charsadda			14,658,410	13,894,840	15,708,410

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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						
CA6262	Govt.High School Tangi District Charsada District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,478,270</u>	<u>19,865,870</u>	<u>13,378,270</u>
A011	TOTAL PAY				<u>7,672,670</u>	<u>11,013,170</u>	<u>7,672,670</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,775,030</u>	<u>6,145,340</u>	<u>2,775,030</u>
A01101	Total Basic Pay Of Officer				<u>2,775,030</u>	<u>6,145,340</u>	<u>2,775,030</u>
H029	Head Master	(BPS-17)	1	1	1,015,030		1,015,030
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,897,640</u>	<u>4,867,830</u>	<u>4,897,640</u>
A01151	Total Basic Pay Other Staff				<u>4,876,940</u>	<u>4,867,730</u>	<u>4,876,940</u>
A047	Arabic Teacher	(BPS-15)	1	1	772,910		772,910
C020	Certificated Teacher	(BPS-15)	4	4	636,990		636,990
D106	Drawing Master	(BPS-15)	1	1	479,150		479,150
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	567,890		567,890
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A01152	Personal pay				20,700	100	20,700
A012	TOTAL ALLOWANCES				<u>4,805,600</u>	<u>8,852,700</u>	<u>5,705,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,705,400</u>	<u>8,274,150</u>	<u>4,605,400</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6262	Govt.High School Tangi District Charsada District Charsadda				
A01202	House Rent Allowance		821,890	763,850	821,890
A01203	Conveyance Allowance		376,000	763,820	376,000
A01207	Washing Allowance		2,290	48,000	2,290
A01208	Dress Allowance		2,290	48,000	2,290
A0120D	Integrated Allowance		3,490	28,800	3,490
A01217	Medical Allowance		201,230	350,400	201,230
A0121T	Adhoc Relief Allowance 2013		67,400	116,640	67,400
A0122C	Adhoc Relief Allowance - 2015		46,060	80,420	46,060
A0122N	Special Conveyance Allowance to Disbalded Employees		39,600	100	39,600
A01238	Charge allowance		1,170	1,200	1,170
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	4,050	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,088,490	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,088,490	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,827,590	900,000
A01253	Science Teaching Allowance		2,080	4,200	2,080
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>84,700</u>	<u>60,000</u>	<u>84,700</u>
001	Others			60,000	
084	M.Phill Allowance		84,700		84,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>578,550</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	578,350	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>204,160</u>	<u>475,710</u>	<u>467,360</u>
A032	TOTAL COMMUNICATIONS		<u>52,710</u>	<u>52,710</u>	<u>52,710</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>49,500</u>	<u>49,500</u>	<u>49,500</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6262	Govt.High School Tangi District Charsada District Charsadda					
001	Telephone and Trunk Call			49,500	49,500	49,500
A033	TOTAL UTILITIES			<u>96,800</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity			<u>96,800</u>	<u>360,000</u>	<u>360,000</u>
001	Electricity			96,800	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance			22,000	25,000	22,000
A03808	Conveyance Charges			<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges			1,610	3,000	1,610
A039	TOTAL GENERAL			<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery			<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges			27,500	30,000	27,500
A03970	Others			<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others				5,000	
002	Other Contingencies			3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment			<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment			4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE			<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture			4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6262	Govt.High School Tangi District Charsada District Charsadda				
Govt.High School Tangi District Charsada District Charsadda			12,692,030	20,351,180	13,855,230

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6263	Govt.Girls High School Turlandi Charsada District Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,536,230</u>	<u>15,180,350</u>	<u>13,436,230</u>
A011	TOTAL PAY		16	16	<u>7,322,080</u>	<u>8,321,400</u>	<u>7,322,080</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,775,030</u>	<u>5,542,790</u>	<u>2,775,030</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,775,030</u>	<u>5,542,790</u>	<u>2,775,030</u>
H031	Headmistress	(BPS-17)	1	1	1,015,030		1,015,030
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,547,050</u>	<u>2,778,610</u>	<u>4,547,050</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,546,940</u>	<u>2,778,500</u>	<u>4,546,940</u>
A047	Arabic Teacher	(BPS-15)	1	1	772,910		772,910
C020	Certificated Teacher	(BPS-15)	2	2	636,990		636,990
D106	Drawing Master	(BPS-15)	1	1	479,150		479,150
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
Q005	Qaria	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	567,890		567,890
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A01152	Personal pay				110	110	110
A012	TOTAL ALLOWANCES				<u>5,214,150</u>	<u>6,858,950</u>	<u>6,114,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,113,950</u>	<u>6,415,320</u>	<u>5,013,950</u>
A01202	House Rent Allowance				821,890	705,960	821,890
A01203	Conveyance Allowance				715,600	718,840	715,600

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6263	Govt.Girls High School Turlandi Charsada District Charsadda				
A01207	Washing Allowance		3,960	48,000	3,960
A01208	Dress Allowance		2,720	48,000	2,720
A0120D	Integrated Allowance		4,060	28,800	4,060
A01217	Medical Allowance		379,910	317,320	379,910
A0121T	Adhoc Relief Allowance 2013		95,510	66,840	95,510
A0122C	Adhoc Relief Allowance - 2015		30,300	46,180	30,300
A01238	Charge allowance		1,240	1,350	1,240
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	793,380	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	793,380	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,832,570	900,000
A01253	Science Teaching Allowance		1,560	3,600	1,560
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>443,630</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	443,430	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>149,430</u>	<u>157,780</u>	<u>203,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>120,000</u>
A03303	Electricity		<u>66,000</u>	<u>66,000</u>	<u>120,000</u>
001	Electricity		66,000	66,000	120,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6263	Govt.Girls High School Turlandi Charsada District Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>573,840</u>	
A041	TOTAL PENSION			<u>573,840</u>	
A04114	Superannuation Encashment of L.P.R			<u>573,840</u>	
001	Superannuation Encashment of L.P.R			573,840	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6263	Govt.Girls High School Turlandi Charsada District Charsadda				
Govt.Girls High School Turlandi Charsada District Charsadda			12,695,260	15,921,570	13,649,260

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6264	Govt.Girls High School Tarnab Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,569,230</u>	<u>13,663,750</u>	<u>13,469,230</u>
A011	TOTAL PAY	16	16	<u>7,322,080</u>	<u>7,402,810</u>	<u>7,322,080</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,775,030</u>	<u>4,573,770</u>	<u>2,775,030</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,775,030</u>	<u>4,573,770</u>	<u>2,775,030</u>
H031	Headmistress (BPS-17)	1	1	1,015,030		1,015,030
S579	Secondary School Teacher (BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,547,050</u>	<u>2,829,040</u>	<u>4,547,050</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,546,940</u>	<u>2,828,930</u>	<u>4,546,940</u>
A047	Arabic Teacher (BPS-15)	1	1	772,910		772,910
C020	Certificated Teacher (BPS-15)	2	2	636,990		636,990
D106	Drawing Master (BPS-15)	1	1	479,150		479,150
P030	Physical Education Teacher (BPS-15)	1	1	330,000		330,000
Q005	Qaria (BPS-12)	1	1	440,000		440,000
J013	Junior Clerk (BPS-11)	1	1	567,890		567,890
C057	Chowkidar (BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant (BPS-03)	1	1	330,000		330,000
N005	Naib Qasid (BPS-03)	1	1	330,000		330,000
S162	Sweeper (BPS-03)	1	1	330,000		330,000
A01152	Personal pay			110	110	110
A012	TOTAL ALLOWANCES			<u>5,247,150</u>	<u>6,260,940</u>	<u>6,147,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,146,950</u>	<u>5,798,630</u>	<u>5,046,950</u>
A01202	House Rent Allowance			821,890	612,630	821,890
A01203	Conveyance Allowance			715,600	627,760	715,600
A01207	Washing Allowance			3,960	36,000	3,960

**CA21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6264	Govt.Girls High School Tarnab Charsadda				
A01208	Dress Allowance		2,720	36,000	2,720
A0120D	Integrated Allowance		4,060	21,600	4,060
A01217	Medical Allowance		379,910	283,330	379,910
A0121T	Adhoc Relief Allowance 2013		95,510	62,220	95,510
A0122C	Adhoc Relief Allowance - 2015		30,300	42,560	30,300
A01238	Charge allowance		1,240	150	1,240
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	744,410	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	744,410	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,542,860	900,000
A01253	Science Teaching Allowance		1,560	3,600	1,560
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		33,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>462,310</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	462,110	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>133,430</u>	<u>141,780</u>	<u>203,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
001	Electricity		50,000	50,000	120,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6264	Govt.Girls High School Tarnab Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt.Girls High School Tarnab Charsadda			12,712,260	13,815,130	13,682,260

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6265	Govt. High School Hamid Mian Dheri Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,445,880</u>	<u>14,144,260</u>	<u>14,345,880</u>
A011	TOTAL PAY		17	17	<u>8,605,490</u>	<u>7,881,710</u>	<u>8,605,490</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,689,290</u>	<u>5,932,470</u>	<u>3,689,290</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,689,290</u>	<u>5,932,470</u>	<u>3,689,290</u>
H029	Head Master	(BPS-17)	1	1	1,015,030		1,015,030
S572	Senior Certified Teacher	(BPS-16)	1	1	914,260		914,260
S579	Secondary School Teacher	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,916,200</u>	<u>1,949,240</u>	<u>4,916,200</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,916,090</u>	<u>1,949,130</u>	<u>4,916,090</u>
A047	Arabic Teacher	(BPS-15)	1	1	772,910		772,910
C020	Certificated Teacher	(BPS-15)	1	1	636,990		636,990
D106	Drawing Master	(BPS-15)	1	1	479,150		479,150
P030	Physical Education Teacher	(BPS-15)	1	1	330,000		330,000
T023	Theology Teacher	(BPS-15)	1	1	479,150		479,150
Q001	Qari	(BPS-12)	1	1	330,000		330,000
J013	Junior Clerk	(BPS-11)	1	1	567,890		567,890
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A01152	Personal pay				110	110	110
A012	TOTAL ALLOWANCES				<u>4,840,390</u>	<u>6,262,550</u>	<u>5,740,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,740,190</u>	<u>5,818,990</u>	<u>4,640,190</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6265	Govt. High School Hamid Mian Dheri Charsadda				
A01202	House Rent Allowance		821,890	602,130	821,890
A01203	Conveyance Allowance		376,000	595,110	376,000
A01207	Washing Allowance		4,730	40,500	4,730
A01208	Dress Allowance		4,730	40,500	4,730
A0120D	Integrated Allowance		5,940	24,300	5,940
A01217	Medical Allowance		330,000	253,580	330,000
A0121T	Adhoc Relief Allowance 2013		11,000	77,030	11,000
A0122C	Adhoc Relief Allowance - 2015		66,000	53,900	66,000
A01238	Charge allowance		3,300	1,200	3,300
A01239	Special allowance		<u>46,200</u>	<u>100</u>	<u>46,200</u>
001	Special Allowance		46,200	100	46,200
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	749,870	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	749,870	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,616,300	900,000
A01253	Science Teaching Allowance		59,400	3,600	59,400
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>443,560</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	443,360	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>171,430</u>	<u>131,780</u>	<u>203,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>88,000</u>	<u>40,000</u>	<u>120,000</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6265	Govt. High School Hamid Mian Dheri Charsadda				
A03303	Electricity		<u>88,000</u>	<u>40,000</u>	<u>120,000</u>
001	Electricity		88,000	40,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others		3,540	5,000	3,540
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6265	Govt. High School Hamid Mian Dheri Charsadda				
Govt. High School Hamid Mian Dheri Charsadda			13,627,010	14,285,740	14,559,010

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CA6276	Govt. High School Dadu killi Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,493,590</u>	<u>17,663,980</u>	<u>14,393,590</u>
A011	TOTAL PAY	17	17	<u>8,825,490</u>	<u>9,766,190</u>	<u>8,825,490</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,689,290</u>	<u>6,131,370</u>	<u>3,689,290</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,689,290</u>	<u>6,131,370</u>	<u>3,689,290</u>
H029	Head Master (BPS-17)	1	1	1,015,030		1,015,030
S572	Senior Certified Teacher (BPS-16)	1	1	914,260		914,260
S579	Secondary School Teacher (BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>5,136,200</u>	<u>3,634,820</u>	<u>5,136,200</u>
A01151	Total Basic Pay Other Staff	11	11	<u>5,136,090</u>	<u>3,634,710</u>	<u>5,136,090</u>
A047	Arabic Teacher (BPS-15)	1	1	772,910		772,910
C020	Certificated Teacher (BPS-15)	1	1	636,990		636,990
D106	Drawing Master (BPS-15)	1	1	479,150		479,150
P030	Physical Education Teacher (BPS-15)	1	1	440,000		440,000
T023	Theology Teacher (BPS-15)	1	1	479,150		479,150
Q001	Qari (BPS-12)	1	1	440,000		440,000
J013	Junior Clerk (BPS-11)	1	1	567,890		567,890
C057	Chowkidar (BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant (BPS-03)	1	1	330,000		330,000
N005	Naib Qasid (BPS-03)	1	1	330,000		330,000
S162	Sweeper (BPS-03)	1	1	330,000		330,000
A01152	Personal pay			110	110	110
A012	TOTAL ALLOWANCES			<u>4,668,100</u>	<u>7,897,790</u>	<u>5,568,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,567,900</u>	<u>7,366,510</u>	<u>4,467,900</u>

**CA21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6276	Govt. High School Dadu killi Charsadda				
A01202	House Rent Allowance		821,890	714,830	821,890
A01203	Conveyance Allowance		376,000	708,830	376,000
A01207	Washing Allowance		2,290	48,000	2,290
A01208	Dress Allowance		2,290	48,000	2,290
A0120D	Integrated Allowance		3,490	28,800	3,490
A01217	Medical Allowance		201,230	337,790	201,230
A0121T	Adhoc Relief Allowance 2013		67,400	101,550	67,400
A0122C	Adhoc Relief Allowance - 2015		46,060	69,530	46,060
A01238	Charge allowance		1,170	1,200	1,170
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	953,580	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	955,700	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,354,100	900,000
A01253	Science Teaching Allowance		2,080	3,600	2,080
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
001	Others		33,000	30,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>531,280</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	531,080	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>133,430</u>	<u>191,780</u>	<u>203,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		50,000	100,000	120,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6276	Govt. High School Dadu killi Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6276	Govt. High School Dadu killi Charsadda				
Govt. High School Dadu killi Charsadda			13,636,720	17,865,460	14,606,720

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6278	Govt. High School Zarin Abad Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,373,520</u>	<u>17,905,520</u>	<u>13,273,520</u>
A011	TOTAL PAY		17	17	<u>7,442,810</u>	<u>9,893,000</u>	<u>7,442,810</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,152,810</u>	<u>6,470,540</u>	<u>3,152,810</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,152,810</u>	<u>6,470,540</u>	<u>3,152,810</u>
H029	Head Master	(BPS-17)	1	1	1,102,550		1,102,550
S579	Secondary School Teacher	(BPS-16)	4	4	2,050,260		2,050,260
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,290,000</u>	<u>3,422,460</u>	<u>4,290,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,290,000</u>	<u>3,422,460</u>	<u>4,290,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	440,000		440,000
C020	Certificated Teacher	(BPS-15)	2	2	440,000		440,000
D106	Drawing Master	(BPS-15)	1	1	440,000		440,000
P030	Physical Education Teacher	(BPS-15)	1	1	440,000		440,000
T023	Theology Teacher	(BPS-15)	1	1	330,000		330,000
Q001	Qari	(BPS-12)	1	1	440,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	440,000		440,000
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>4,930,710</u>	<u>8,012,520</u>	<u>5,830,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,830,510</u>	<u>7,451,770</u>	<u>4,730,510</u>
A01202	House Rent Allowance				617,050	725,450	617,050
A01203	Conveyance Allowance				634,690	731,480	634,690
A01207	Washing Allowance				4,650	48,000	4,650

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6278	Govt. High School Zarin Abad Charsadda				
A01208	Dress Allowance		4,650	48,000	4,650
A0120D	Integrated Allowance		6,970	28,800	6,970
A01217	Medical Allowance		320,920	311,860	320,920
A0121T	Adhoc Relief Allowance 2013		109,860	106,000	109,860
A0122C	Adhoc Relief Allowance - 2015		80,370	73,770	80,370
A0122N	Special Conveyance Allowance to Disbalded Employees		36,300	72,000	36,300
A01238	Charge allowance		1,560	1,200	1,560
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	946,930	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	955,940	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,387,740	900,000
A01253	Science Teaching Allowance		2,490	3,600	2,490
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>560,750</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>92,100</u>	<u>100</u>
001	Leave Salary		100	92,100	100
A01289	Teaching Allowance		1,100,000	468,550	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>197,070</u>	<u>211,780</u>	<u>233,930</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		120,000	120,000	150,000

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6278	Govt. High School Zarin Abad Charsadda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,790</u>	<u>28,000</u>	<u>23,610</u>
A03805	Travelling Allowance		<u>19,180</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		19,180	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>27,500</u>	<u>35,000</u>	<u>31,540</u>
A03901	Stationery		<u>23,960</u>	<u>30,000</u>	<u>28,000</u>
001	Stationery Charges		23,960	30,000	28,000
A03970	Others		<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001	Others			5,000	
002	Other Contingencies		3,540		3,540
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>110</u>	<u>261,470</u>	<u>110</u>
A041	TOTAL PENSION		<u>110</u>	<u>261,470</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R		<u>110</u>	<u>261,470</u>	<u>110</u>
001	Superannuation Encashment of L.P.R		110	261,470	110
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt. High School Zarin Abad Charsadda			12,580,300	18,388,370	13,517,160

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CA6279	Govt.High School Shaukat Abad Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,054,150</u>	<u>12,445,070</u>	<u>15,954,150</u>
A011	TOTAL PAY		17	17	<u>10,008,260</u>	<u>6,881,940</u>	<u>10,008,260</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,121,670</u>	<u>3,755,780</u>	<u>4,121,670</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,121,670</u>	<u>3,755,780</u>	<u>4,121,670</u>
H029	Head Master	(BPS-17)	1	1	1,015,030		1,015,030
S579	Secondary School Teacher	(BPS-16)	4	4	3,106,640		3,106,640
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,886,590</u>	<u>3,126,160</u>	<u>5,886,590</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,886,480</u>	<u>3,126,050</u>	<u>5,886,480</u>
A047	Arabic Teacher	(BPS-15)	1	1	772,910		772,910
C020	Certificated Teacher	(BPS-15)	2	2	1,664,520		1,664,520
D106	Drawing Master	(BPS-15)	1	1	479,150		479,150
P030	Physical Education Teacher	(BPS-15)	1	1	280,930		280,930
T023	Theology Teacher	(BPS-15)	1	1	479,150		479,150
Q001	Qari	(BPS-12)	1	1	321,930		321,930
J013	Junior Clerk	(BPS-11)	1	1	567,890		567,890
C057	Chowkidar	(BPS-03)	1	1	330,000		330,000
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		330,000
N005	Naib Qasid	(BPS-03)	1	1	330,000		330,000
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A01152	Personal pay				110	110	110
A012	TOTAL ALLOWANCES				<u>5,045,890</u>	<u>5,563,130</u>	<u>5,945,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,945,690</u>	<u>5,110,080</u>	<u>4,845,690</u>
A01202	House Rent Allowance				821,890	545,410	821,890

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6279	Govt.High School Shaukat Abad Charsadda				
A01203	Conveyance Allowance		577,890	480,980	577,890
A01207	Washing Allowance		3,950	24,000	3,950
A01208	Dress Allowance		3,950	24,000	3,950
A0120D	Integrated Allowance		6,540	14,400	6,540
A01217	Medical Allowance		295,890	246,560	295,890
A0121T	Adhoc Relief Allowance 2013		129,710	70,590	129,710
A0122C	Adhoc Relief Allowance - 2015		89,670	47,990	89,670
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	658,500	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	658,500	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	2,323,950	900,000
A01253	Science Teaching Allowance		5,200	4,200	5,200
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>453,050</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	452,850	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>133,100</u>	<u>141,780</u>	<u>183,100</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>28,780</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>25,570</u>	<u>25,570</u>
001	Telephone and Trunk Call		25,570	25,570	25,570
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>23,610</u>	<u>28,000</u>	<u>23,610</u>

**CA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CA6279	Govt.High School Shaukat Abad Charsadda				
A03805	Travelling Allowance		<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001	Travelling Allowance		22,000	25,000	22,000
A03808	Conveyance Charges		<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001	Conveyance Charges		1,610	3,000	1,610
A039	TOTAL GENERAL		<u>30,710</u>	<u>35,000</u>	<u>30,710</u>
A03901	Stationery		<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001	Stationery Charges		27,500	30,000	27,500
A03970	Others		<u>3,210</u>	<u>5,000</u>	<u>3,210</u>
001	Others		3,210	5,000	3,210
002	Other Contingencies		3,210		3,210
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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
Govt.High School Shaukat Abad Charsadda			15,196,950	12,596,550	16,146,950

**CA21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
CA6017	DISTRICT EDUCATION OFFICER (M) CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,380,740</u>	<u>38,714,910</u>	<u>34,380,740</u>
A011	TOTAL PAY		41	41	<u>22,295,170</u>	<u>22,111,020</u>	<u>22,295,170</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,449,170</u>	<u>12,499,740</u>	<u>11,449,170</u>
A01101	Total Basic Pay Of Officer		19	19	<u>11,449,170</u>	<u>12,499,740</u>	<u>11,449,170</u>
D084	District Education Officer	(BPS-19)	1	1	1,060,170		1,060,170
D042	Deputy District Education Officer	(BPS-18)	1	1	698,080		698,080
A513	Assistant Director (IT)	(BPS-17)	1	1	330,000		330,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	855,680		855,680
S166	Superintendent	(BPS-17)	2	2	915,240		915,240
A057	Assistant	(BPS-16)	4	4	2,750,000		2,750,000
A090	Assistant District Education Officer	(BPS-16)	5	5	2,750,000		2,750,000
C082	Computer Operator	(BPS-16)	3	3	1,650,000		1,650,000
S115	Stenographer	(BPS-14)	1		440,000		
S115	Stenographer	Class IV (Contract)		1			440,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>10,846,000</u>	<u>9,611,280</u>	<u>10,846,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>10,846,000</u>	<u>9,611,280</u>	<u>10,846,000</u>
S036	Senior Consulting Physician	(BPS-14)	5	5	2,750,000		2,750,000
J013	Junior Clerk	(BPS-11)	5	5	2,750,000		2,750,000
D112	Driver	(BPS-06)	2	2	880,000		880,000
D006	Daftari	(BPS-04)	1	1	330,000		330,000
B006	Behishti	(BPS-03)	1	1	330,000		330,000
C057	Chowkidar	(BPS-03)	2	2	726,000		726,000
N005	Naib Qasid	(BPS-03)	5	5	2,750,000		2,750,000

**CA21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
CA6017	DISTRICT EDUCATION OFFICER (M) CHARSAJDA						
S162	Sweeper	(BPS-03)	1	1	330,000		330,000
A012	TOTAL ALLOWANCES				<u>11,085,570</u>	<u>16,603,890</u>	<u>12,085,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,085,370</u>	<u>16,572,110</u>	<u>12,085,370</u>
A01202	House Rent Allowance				1,548,470	1,642,820	1,548,470
A01203	Conveyance Allowance				1,788,230	1,526,480	1,788,230
A01207	Washing Allowance				10,640	121,800	10,640
A01208	Dress Allowance				7,140	120,000	7,140
A0120D	Integrated Allowance				38,870	72,000	38,870
A01217	Medical Allowance				977,120	725,340	977,120
A0121T	Adhoc Relief Allowance 2013				406,280	249,110	406,280
A01224	Entertainment Allowance				7,720	7,720	7,720
A01226	Computer Allowance				69,380	54,000	69,380
A0122C	Adhoc Relief Allowance - 2015				275,030	169,430	275,030
A0122N	Special Conveyance Allowance to Disbalded Employees				41,630	144,000	41,630
A01238	Charge allowance				13,560	100	13,560
A01239	Special allowance				<u>1,400,000</u>	<u>100</u>	<u>1,400,000</u>
001	Special Allowance				1,400,000	100	1,400,000
A0124L	Weather Allowance				55,000	2,030	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,650,000	2,103,260	1,650,000
A0124R	Adhoc Relief Allowance 2022				1,650,000	2,103,260	1,650,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	7,410,660	1,000,000
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>146,300</u>	<u>120,000</u>	<u>146,300</u>
001	Others				36,300	120,000	36,300
084	M.Phill Allowance				110,000		110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200</u>	<u>31,780</u>	<u>200</u>
A01273	Honoraria					<u>17,200</u>	
001	Honraria					17,200	
A01274	Medical Charges				<u>100</u>	<u>14,480</u>	<u>100</u>
001	Medical Charges				100	14,480	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CA6017	DISTRICT EDUCATION OFFICER (M) CHARSAJDA				
A03	TOTAL OPERATING EXPENSES		<u>14,324,040</u>	<u>65,110,150</u>	<u>14,681,040</u>
A032	TOTAL COMMUNICATIONS		<u>302,500</u>	<u>315,000</u>	<u>327,500</u>
A03201	Postage and Telegraph		27,500	40,000	27,500
A03202	Telephone and Trunk Call		<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Telephone and Trunk Call		275,000	275,000	300,000
A033	TOTAL UTILITIES		<u>2,307,000</u>	<u>1,577,000</u>	<u>2,307,000</u>
A03301	Gas		77,000	77,000	77,000
A03303	Electricity		<u>2,200,000</u>	<u>1,460,000</u>	<u>2,200,000</u>
001	Electricity		2,200,000	1,460,000	2,200,000
A03304	Hot and Cold Weather Charges		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Firewood		30,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,753,000</u>	<u>2,870,000</u>	<u>1,920,000</u>
A03805	Travelling Allowance		<u>660,000</u>	<u>880,000</u>	<u>660,000</u>
001	Travelling Allowance		660,000	880,000	660,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,400,000</u>	<u>850,000</u>
002	POL Charges		700,000	1,400,000	850,000
A03808	Conveyance Charges		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	60,000	30,000
A03809	CNG Charges (Govt)		<u>363,000</u>	<u>530,000</u>	<u>380,000</u>
001	CNG Charges		363,000	530,000	380,000
A039	TOTAL GENERAL		<u>9,961,540</u>	<u>60,348,150</u>	<u>10,126,540</u>
A03901	Stationery		<u>385,000</u>	<u>1,200,000</u>	<u>450,000</u>
001	Stationery Charges		385,000	1,200,000	450,000
A03902	Printing and Publication		<u>63,890</u>	<u>302,000</u>	<u>63,890</u>
001	Printing and publication		63,890	302,000	63,890
A03905	Newspapers Periodicals and Books		10,550	10,550	10,550
A03906	Uniforms and Protective Clothing		7,040	8,500	7,040
A03907	Advertising & Publicity		<u>165,000</u>	<u>190,000</u>	<u>165,000</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				
092102	ADMINISTRATION				
CA6017	DISTRICT EDUCATION OFFICER (M) CHARSAJDA				
001	Advertising and Publicity		165,000	190,000	165,000
A03917	Law Charges		79,860	300,000	79,860
A03959	Stipend, Incentives, awards and allied expenditure		100	100	100
A03970	Others		<u>9,250,100</u>	<u>58,337,000</u>	<u>9,350,100</u>
001	Others		250,000	650,000	350,000
093	Classroom Consumables		9,000,000	8,700,000	9,000,000
303	Double Shift School Salary		100	48,987,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>612,840</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>612,840</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>612,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	612,840	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>180,000</u>	<u>400,000</u>	<u>1,700,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>180,000</u>	<u>400,000</u>	<u>1,700,000</u>
A09601	Plant and Machinery		<u>180,000</u>	<u>400,000</u>	<u>1,700,000</u>
001	Plant and Machinery		180,000	400,000	1,700,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,018,000</u>	<u>12,330,000</u>	<u>12,050,000</u>
A130	TOTAL TRANSPORT		<u>380,000</u>	<u>600,000</u>	<u>400,000</u>
A13001	Transport		<u>380,000</u>	<u>600,000</u>	<u>400,000</u>
001	Transport		380,000	600,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CA6017	DISTRICT EDUCATION OFFICER (M) CHARSAJDA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>88,000</u>	<u>180,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>88,000</u>	<u>180,000</u>	<u>100,000</u>
001	Machinery and Equipment		88,000	180,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,550,000</u>	<u>11,550,000</u>	<u>11,550,000</u>
A13303	Other Buildings		<u>11,550,000</u>	<u>11,550,000</u>	<u>11,550,000</u>
001	Other Buildings.			11,550,000	
009	Petty Repair		11,550,000		11,550,000
DISTRICT EDUCATION OFFICER (M) CHARSAJDA			59,902,980	117,168,000	62,811,980

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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						
CA6224	DISTRICT EDUCATION OFFICER (FEMALE) CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,569,790</u>	<u>32,445,870</u>	<u>38,469,790</u>
A011	TOTAL PAY		32	32	<u>21,496,390</u>	<u>18,391,300</u>	<u>21,496,390</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,712,990</u>	<u>8,522,470</u>	<u>9,712,990</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,671,310</u>	<u>8,522,370</u>	<u>9,671,310</u>
D084	District Education Officer	(BPS-19)	1	1	1,364,360		1,364,360
D042	Deputy District Education Officer	(BPS-18)	1	1	1,336,310		1,336,310
A513	Assistant Director (IT)	(BPS-17)	1	1	660,000		660,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	880,000		880,000
S166	Superintendent	(BPS-17)	1	1	1,204,160		1,204,160
A057	Assistant	(BPS-16)	3	3	2,774,480		2,774,480
A090	Assistant District Education Officer	(BPS-16)	2	2	1,320,000		1,320,000
C082	Computer Operator	(BPS-16)	2	2	132,000		132,000
A01102	Personal pay				41,680	100	41,680
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>11,783,400</u>	<u>9,868,830</u>	<u>11,783,400</u>
A01151	Total Basic Pay Other Staff		20	20	<u>11,783,400</u>	<u>9,868,830</u>	<u>11,783,400</u>
S035	Senior Clerk	(BPS-14)	4	4	2,671,100		2,671,100
S115	Stenographer	(BPS-14)	1	1	1,319,360		1,319,360
J013	Junior Clerk	(BPS-11)	4	4	1,760,000		1,760,000
B006	Behishti	(BPS-03)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	2	2	1,382,120		1,382,120
D006	Daftari	(BPS-03)	2	2	880,000		880,000
D112	Driver	(BPS-03)	1	1	1,020,820		1,020,820
N005	Naib Qasid	(BPS-03)	4	4	1,760,000		1,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
CA6224	DISTRICT EDUCATION OFFICER (FEMALE)						
	CHARSADDA						
S162	Sweeper	(BPS-03)	1	1	440,000		440,000
A012	TOTAL ALLOWANCES				<u>16,073,400</u>	<u>14,054,570</u>	<u>16,973,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,073,200</u>	<u>13,621,680</u>	<u>16,973,200</u>
A01202	House Rent Allowance				7,542,300	1,379,260	7,542,300
A01203	Conveyance Allowance				1,402,550	1,096,400	1,402,550
A01207	Washing Allowance				13,990	163,880	13,990
A01208	Dress Allowance				11,690	163,880	11,690
A0120D	Integrated Allowance				34,700	72,000	34,700
A01217	Medical Allowance				773,180	636,540	773,180
A0121T	Adhoc Relief Allowance 2013				333,450	207,650	333,450
A01226	Computer Allowance				23,140	11,250	23,140
A01229	Special compensatory allowance				67,670	100	67,670
A0122C	Adhoc Relief Allowance - 2015				222,930	141,120	222,930
A0122N	Special Conveyance Allowance to Disabled Employees				39,600	72,000	39,600
A01239	Special allowance				<u>1,320,000</u>	<u>100</u>	<u>1,320,000</u>
001	Special Allowance				1,320,000	100	1,320,000
A0124L	Weather Allowance				55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,650,000	1,734,730	1,650,000
A0124R	Adhoc Relief Allowance 2022				1,650,000	1,769,340	1,650,000
A0124X	Adhoc Relief Allowance 2023				900,000	6,118,330	900,000
A0125E	Adhoc Relief Allowance 2024						900,000
A01270	Other				<u>33,000</u>	<u>100</u>	<u>33,000</u>
001	Others				33,000	100	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200</u>	<u>432,890</u>	<u>200</u>
A01274	Medical Charges				<u>100</u>	<u>432,790</u>	<u>100</u>
001	Medical Charges				100	432,790	100
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A03	TOTAL OPERATING EXPENSES				<u>9,888,210</u>	<u>97,825,200</u>	<u>17,187,210</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				
092102	ADMINISTRATION				
CA6224	DISTRICT EDUCATION OFFICER (FEMALE)				
	CHARSADDA				
A032	TOTAL COMMUNICATIONS		<u>283,000</u>	<u>300,000</u>	<u>283,000</u>
A03201	Postage and Telegraph		33,000	50,000	33,000
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>58,210</u>	<u>215,000</u>	<u>203,210</u>
A03303	Electricity		<u>55,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		55,000	200,000	200,000
A03304	Hot and Cold Weather Charges		<u>3,210</u>	<u>15,000</u>	<u>3,210</u>
001	Firewood		3,210	15,000	3,210
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,045,100</u>	<u>3,965,100</u>	<u>3,415,100</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>900,000</u>	<u>650,000</u>
001	Travelling Allowance		600,000	900,000	650,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>630,000</u>	<u>1,250,000</u>	<u>950,000</u>
002	POL Charges		630,000	1,250,000	950,000
A03808	Conveyance Charges		<u>1,760,100</u>	<u>1,760,100</u>	<u>1,760,100</u>
001	Conveyance Charges		1,760,100	1,760,100	1,760,100
A03809	CNG Charges (Govt)		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	CNG Charges		55,000	55,000	55,000
A039	TOTAL GENERAL		<u>6,501,900</u>	<u>93,345,100</u>	<u>13,285,900</u>
A03901	Stationery		<u>440,000</u>	<u>950,000</u>	<u>700,000</u>
001	Stationery Charges		440,000	950,000	700,000
A03902	Printing and Publication		<u>55,000</u>	<u>155,000</u>	<u>55,000</u>
001	Printing and publication		55,000	155,000	55,000
A03905	Newspapers Periodicals and Books		4,800	10,000	4,800
A03907	Advertising & Publicity		<u>77,000</u>	<u>250,000</u>	<u>77,000</u>
001	Advertising and Publicity		77,000	250,000	77,000
A03917	Law Charges		55,000	55,000	55,000
A03959	Stipend, Incentives, awards and allied expenditure		100,000	100	100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CA6224	DISTRICT EDUCATION OFFICER (FEMALE)				
	CHARSADDA				
A03970	Others		<u>5,770,100</u>	<u>91,925,000</u>	<u>12,394,000</u>
001	Others		220,000	320,000	1,200,000
093	Classroom Consumables		5,550,000	5,550,000	5,550,000
303	Double Shift School Salary		100	86,055,000	5,644,000
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>180,100</u>	<u>350,100</u>	<u>1,000,100</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>180,000</u>	<u>350,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery		<u>180,000</u>	<u>350,000</u>	<u>1,000,000</u>
001	Plant and Machinery		180,000	350,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,220,000</u>	<u>7,580,000</u>	<u>7,330,000</u>
A130	TOTAL TRANSPORT		<u>190,000</u>	<u>500,000</u>	<u>300,000</u>
A13001	Transport		<u>190,000</u>	<u>500,000</u>	<u>300,000</u>
001	Transport		190,000	500,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CA6224	DISTRICT EDUCATION OFFICER (FEMALE) CHARSADDA				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,930,000</u>	<u>6,930,000</u>	<u>6,930,000</u>
A13303	Other Buildings		<u>6,930,000</u>	<u>6,930,000</u>	<u>6,930,000</u>
001	Other Buildings.			6,930,000	
009	Petty Repair		6,930,000		6,930,000
DISTRICT EDUCATION OFFICER (FEMALE) CHARSADDA			54,858,200	138,201,270	63,987,200

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095120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095120	OTHERS						
CA6105	GOVT:HIGH SCHOOL HALEEMZAI SHABQADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,257,040</u>	<u>20,856,180</u>	<u>18,157,040</u>
A011	TOTAL PAY		19	19	<u>11,559,160</u>	<u>11,778,240</u>	<u>11,559,160</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,966,230</u>	<u>8,939,960</u>	<u>7,966,230</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,914,390</u>	<u>8,875,550</u>	<u>7,914,390</u>
H029	Head Master	(BPS-17)	1	1	1,085,780		1,085,780
I050	I. T. Teacher	(BPS-16)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,518,660		1,518,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	629,140		629,140
S574	Senior TheologyTeacher	(BPS-16)	1	1	477,230		477,230
S575	Senior Drawing Master	(BPS-16)	1	1	737,640		737,640
S576	Senior Physical education Teacher	(BPS-16)	1	1	715,940		715,940
S579	Secondary School Teacher	(BPS-16)	4	4	2,200,000		2,200,000
A01102	Personal pay				51,840	64,410	51,840
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,592,930</u>	<u>2,838,280</u>	<u>3,592,930</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,570,930</u>	<u>2,838,180</u>	<u>3,570,930</u>
A047	Arabic Teacher	(BPS-15)	1	1	600,930		600,930
C272	Computer Laboratory Assistant	(BPS-12)	1	1	550,000		550,000
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	550,000		550,000
C057	Chowkidar	(BPS-03)	1	1	440,000		440,000
L002	Laboratory Attendant	(BPS-03)	1	1	440,000		440,000
S162	Sweeper	(BPS-03)	1	1	440,000		440,000
A01152	Personal pay				22,000	100	22,000

**CA21C16 (12)
EDUCATION**

095120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095120	OTHERS				
CA6105	GOVT:HIGH SCHOOL HALEEMZAI SHABQADAR				
A012	TOTAL ALLOWANCES		<u>5,697,880</u>	<u>9,077,940</u>	<u>6,597,880</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,597,680</u>	<u>8,559,940</u>	<u>5,497,680</u>
A01202	House Rent Allowance		649,290	753,560	649,290
A01203	Conveyance Allowance		909,750	801,350	909,750
A01207	Washing Allowance		4,650	36,000	4,650
A01208	Dress Allowance		4,650	36,000	4,650
A01217	Medical Allowance		475,280	336,390	475,280
A0121T	Adhoc Relief Allowance 2013		201,060	133,070	201,060
A01229	Special compensatory allowance		41,600	100	41,600
A0122C	Adhoc Relief Allowance - 2015		135,470	90,990	135,470
A01238	Charge allowance		1,580	1,920	1,580
A01239	Special allowance		<u>125,400</u>	<u>100</u>	<u>125,400</u>
001	Special Allowance		125,400	100	125,400
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,136,880	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,136,880	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,025,100	900,000
A01253	Science Teaching Allowance		4,950	600	4,950
A0125E	Adhoc Relief Allowance 2024				900,000
A01270	Other		<u>33,000</u>	<u>60,000</u>	<u>33,000</u>
001	Others		33,000	60,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100,200</u>	<u>518,000</u>	<u>1,100,200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01289	Teaching Allowance		1,100,000	517,800	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>133,430</u>	<u>216,210</u>	<u>203,430</u>
A032	TOTAL COMMUNICATIONS		<u>28,780</u>	<u>33,210</u>	<u>28,780</u>
A03201	Postage and Telegraph		3,210	3,210	3,210
A03202	Telephone and Trunk Call		<u>25,570</u>	<u>30,000</u>	<u>25,570</u>

**CA21C16 (12)
EDUCATION**

095120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095120 OTHERS					
CA6105 GOVT:HIGH SCHOOL HALEEMZAI SHABQADAR					
001 Telephone and Trunk Call			25,570	30,000	25,570
A033 TOTAL UTILITIES			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			50,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,610</u>	<u>28,000</u>	<u>23,610</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001 Travelling Allowance			22,000	25,000	22,000
A03808 Conveyance Charges			<u>1,610</u>	<u>3,000</u>	<u>1,610</u>
001 Conveyance Charges			1,610	3,000	1,610
A039 TOTAL GENERAL			<u>31,040</u>	<u>35,000</u>	<u>31,040</u>
A03901 Stationery			<u>27,500</u>	<u>30,000</u>	<u>27,500</u>
001 Stationery Charges			27,500	30,000	27,500
A03970 Others			<u>3,540</u>	<u>5,000</u>	<u>3,540</u>
001 Others				5,000	
002 Other Contingencies			3,540		3,540
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100

**CA21C16 (12)
EDUCATION**

095120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095120	OTHERS				
CA6105	GOVT:HIGH SCHOOL HALEEMZAI SHABQADAR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13101	Machinery and Equipment		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
001	Machinery and Equipment		4,800	4,800	4,800
A132	TOTAL FURNITURE AND FIXTURE		<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
A13201	Furniture and Fixture		4,800	4,800	4,800
GOVT:HIGH SCHOOL HALEEMZAI SHABQADAR			17,400,270	21,082,190	18,370,270

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	354	202,936,960	176,406,220	200,542,470	5,040,550	205,583,020
TOTAL	354	202,936,960	176,406,220	200,542,470	5,040,550	205,583,020

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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						
CA6210	Local Govt & Rural Development Deptt Chd						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>178,000,070</u>	<u>163,551,450</u>	<u>180,000,070</u>
A011	TOTAL PAY		330	330	<u>143,758,630</u>	<u>87,741,530</u>	<u>143,758,630</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,286,230</u>	<u>3,171,590</u>	<u>7,286,230</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,286,230</u>	<u>3,171,590</u>	<u>7,286,230</u>
A722	Assistant Engineer Senior (BPS-18)		1	1	900,000		900,000
A723	ASSISTANT DIRECTOR SENIOR (BPS-18)		1	1	900,000		900,000
A079	Assistant Director (BPS-17)		1	1	646,230		646,230
A099	Assistant Engineer (BPS-17)		1	1	880,000		880,000
A005	Accountant (BPS-16)		1	1	550,000		550,000
A057	Assistant (BPS-16)		3	3	1,650,000		1,650,000
C082	Computer Operator (BPS-16)		2	2	1,100,000		1,100,000
P085	Progress Officer (BPS-16)		1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		319	319	<u>136,472,400</u>	<u>84,569,940</u>	<u>136,472,400</u>
A01151	Total Basic Pay Other Staff		319	319	<u>136,335,610</u>	<u>84,551,950</u>	<u>136,335,610</u>
S035	Senior Clerk (BPS-14)		1	1	495,000		495,000
S114	Steno Typist (BPS-14)		1	1	495,000		495,000
S152	Supervisor (BPS-14)		3	3	1,760,000		1,760,000
A715	Auto CAD Operator (BPS-12)		1	1	550,000		550,000
J013	Junior Clerk (BPS-11)		2	2	770,000		770,000
S136	Sub Engineer (BPS-11)		2	2	880,000		880,000
V012	Village Secretary (BPS-09)		146	146	85,539,310		85,539,310
D112	Driver (BPS-06)		4	4	1,320,000		1,320,000
S602	Sound Operator (BPS-06)		1	1	141,300		141,300
C057	Chowkidar (BPS-03)		1	1	385,000		385,000
E019	Electrician (BPS-03)		1	1	385,000		385,000

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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						
CA6210	Local Govt & Rural Development Deptt Chd						
N005	Naib Qasid	(BPS-03)	150	150	41,250,000		41,250,000
P400	Peon/Chowkidar	(BPS-03)	2	2	660,000		660,000
S162	Sweeper	(BPS-03)	3	3	1,320,000		1,320,000
S603	Sound Helper	(BPS-03)	1	1	385,000		385,000
A01152	Personal pay				136,790	17,990	136,790
A012	TOTAL ALLOWANCES				<u>34,241,440</u>	<u>75,809,920</u>	<u>36,241,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,241,220</u>	<u>75,785,700</u>	<u>36,241,220</u>
A01202	House Rent Allowance				8,448,330	8,774,330	8,448,330
A01203	Conveyance Allowance				8,195,940	7,392,470	8,195,940
A01207	Washing Allowance				6,970	1,847,730	6,970
A01208	Dress Allowance				4,650	1,859,730	4,650
A0120D	Integrated Allowance				999,430	1,101,440	999,430
A01217	Medical Allowance				6,543,500	5,457,530	6,543,500
A0121T	Adhoc Relief Allowance 2013				1,512,090	856,200	1,512,090
A01226	Computer Allowance				35,860	18,000	35,860
A0122C	Adhoc Relief Allowance - 2015				931,010	522,020	931,010
A0122N	Special Conveyance Allowance to Disbalded Employees				29,040	441,000	29,040
A0124L	Weather Allowance				110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	8,251,710	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	8,384,360	2,200,000
A0124X	Adhoc Relief Allowance 2023				2,000,000	30,020,080	2,000,000
A0125E	Adhoc Relief Allowance 2024						2,000,000
A01264	Technical Allowance				330,700	546,600	330,700
A01270	Other				<u>693,700</u>	<u>202,500</u>	<u>693,700</u>
001	Others				36,300	202,500	36,300
084	M.Phill Allowance				657,400		657,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220</u>	<u>24,220</u>	<u>220</u>
A01273	Honoraria					<u>24,000</u>	
001	Honraria					24,000	
A01274	Medical Charges				<u>110</u>	<u>110</u>	<u>110</u>

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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					
CA6210 Local Govt & Rural Development Deptt Chd					
001 Medical Charges			110	110	110
A01278 Leave Salary			<u>110</u>	<u>110</u>	<u>110</u>
001 Leave Salary			110	110	110
A03 TOTAL OPERATING EXPENSES			<u>2,667,680</u>	<u>2,667,680</u>	<u>2,419,740</u>
A032 TOTAL COMMUNICATIONS			<u>205,700</u>	<u>205,700</u>	<u>244,200</u>
A03201 Postage and Telegraph			24,200	24,200	24,200
A03202 Telephone and Trunk Call			<u>181,500</u>	<u>181,500</u>	<u>220,000</u>
001 Telephone and Trunk Call			181,500	181,500	220,000
A033 TOTAL UTILITIES			<u>503,540</u>	<u>503,540</u>	<u>510,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			<u>3,540</u>	<u>3,540</u>	<u>10,000</u>
001 Firewood			3,540	3,540	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>904,200</u>	<u>904,200</u>	<u>914,200</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Travelling Allowance			330,000	330,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>560,000</u>
002 POL Charges			550,000	550,000	560,000
A03808 Conveyance Charges			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
001 Conveyance Charges			24,200	24,200	24,200
A039 TOTAL GENERAL			<u>1,054,240</u>	<u>1,054,240</u>	<u>751,340</u>
A03901 Stationery			<u>330,000</u>	<u>330,000</u>	<u>380,000</u>
001 Stationery Charges			330,000	330,000	380,000
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
A03905 Newspapers Periodicals and Books			24,200	24,200	24,200
A03906 Uniforms and Protective Clothing			7,040	7,040	7,040
A03907 Advertising & Publicity			<u>363,000</u>	<u>363,000</u>	<u>100</u>

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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					
CA6210 Local Govt & Rural Development Deptt Chd					
001 Advertising and Publicity			363,000	363,000	100
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
001 Others				220,000	
002 Other Contingencies			220,000		230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>2,819,510</u>	<u>110</u>
A041 TOTAL PENSION			<u>110</u>	<u>2,819,510</u>	<u>110</u>
A04114 Superannuation Encashment of L.P.R			<u>110</u>	<u>2,819,510</u>	<u>110</u>
001 Superannuation Encashment of L.P.R			110	2,819,510	110
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>506,000</u>	<u>506,000</u>	<u>510,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>286,000</u>	<u>286,000</u>	<u>290,000</u>
A09601 Plant and Machinery			<u>286,000</u>	<u>286,000</u>	<u>290,000</u>
001 Plant and Machinery			286,000	286,000	290,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A09701 Furniture and Fixtures			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Furniture & Fixture			220,000	220,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>260,000</u>
A13001 Transport			<u>220,000</u>	<u>220,000</u>	<u>260,000</u>

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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					
CA6210 Local Govt & Rural Development Deptt Chd					
001 Transport			220,000	220,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>165,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>165,000</u>	<u>165,000</u>	<u>50,000</u>
001 Machinery and Equipment			165,000	165,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			55,000	55,000	20,000
Local Govt & Rural Development Deptt Chd			181,613,960	169,984,740	183,260,020

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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						
CA6285	Assistant Director LG and RDD Tehsil Shabqadar Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,071,200</u>	<u>2,358,980</u>	<u>9,571,200</u>
A011	TOTAL PAY				<u>5,600,000</u>	<u>1,065,090</u>	<u>5,600,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,900,000</u>	<u>347,010</u>	<u>1,900,000</u>
A01101	Total Basic Pay Of Officer				<u>1,900,000</u>	<u>347,010</u>	<u>1,900,000</u>
A005	Accountant	(BPS-16)	1	1	600,000		600,000
C082	Computer Operator	(BPS-16)	1	1	700,000		700,000
P085	Progress Officer	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,700,000</u>	<u>718,080</u>	<u>3,700,000</u>
A01151	Total Basic Pay Other Staff				<u>3,700,000</u>	<u>718,080</u>	<u>3,700,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	600,000		600,000
S136	Sub Engineer	(BPS-12)	1	1	500,000		500,000
J013	Junior Clerk	(BPS-11)	1	1	500,000		500,000
D112	Driver	(BPS-06)	1	1	500,000		500,000
C057	Chowkidar	(BPS-03)	2	2	900,000		900,000
N005	Naib Qasid	(BPS-03)	1	1	350,000		350,000
S162	Sweeper	(BPS-03)	1	1	350,000		350,000
A012	TOTAL ALLOWANCES				<u>3,471,200</u>	<u>1,293,890</u>	<u>3,971,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,471,000</u>	<u>1,293,690</u>	<u>3,971,000</u>
A01202	House Rent Allowance				600,000	154,310	600,000
A01203	Conveyance Allowance				600,000	149,230	600,000
A01207	Washing Allowance				2,000	48,000	2,000
A01208	Dress Allowance				2,000	48,000	2,000
A0120D	Integrated Allowance				2,000	28,800	2,000
A01217	Medical Allowance				500,000	91,870	500,000
A0121T	Adhoc Relief Allowance 2013				500,000	100	500,000

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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					
CA6285 Assistant Director LG and RDD Tehsil Shabqadar Charsadda					
A01226 Computer Allowance			50,000	18,000	50,000
A0124R Adhoc Relief Allowance 2022			500,000	174,820	500,000
A0124X Adhoc Relief Allowance 2023			500,000	365,560	500,000
A0125E Adhoc Relief Allowance 2024					500,000
A01264 Technical Allowance			200,000	200,000	200,000
A01270 Other			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A03 TOTAL OPERATING EXPENSES			<u>590,100</u>	<u>590,100</u>	<u>590,100</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,100</u>	<u>20,100</u>	<u>20,100</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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>	<u>100</u>	<u>100</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100		100
002 POL Charges				100	

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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					
CA6285 Assistant Director LG and RDD Tehsil Shabqadar Charsadda					
A039 TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>220,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
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>200</u>	<u>200</u>	<u>200</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100</u>	<u>100</u>	<u>100</u>
A13101 Machinery and Equipment			<u>100</u>	<u>100</u>	<u>100</u>
001 Machinery and Equipment			100	100	100
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A13201 Furniture and Fixture			100	100	100

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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				
CA6285	Assistant Director LG and RDD Tehsil Shabqadar Charsadda				
Assistant Director LG and RDD Tehsil Shabqadar Charsadda			9,961,500	3,249,280	10,461,500

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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						
CA6286	Assistant Director LG and RDD Tehsil Tangi Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,471,200</u>	<u>2,281,900</u>	<u>10,971,200</u>
A011	TOTAL PAY		13	13	<u>7,000,000</u>	<u>1,041,930</u>	<u>7,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,300,000</u>	<u>347,010</u>	<u>3,300,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,300,000</u>	<u>347,010</u>	<u>3,300,000</u>
A079	Assistant Director	(BPS-17)	1	1	700,000		700,000
A099	Assistant Engineer	(BPS-17)	1	1	700,000		700,000
A005	Accountant	(BPS-16)	1	1	600,000		600,000
C082	Computer Operator	(BPS-16)	1	1	700,000		700,000
P085	Progress Officer	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,700,000</u>	<u>694,920</u>	<u>3,700,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,700,000</u>	<u>694,920</u>	<u>3,700,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	600,000		600,000
S136	Sub Engineer	(BPS-12)	1	1	500,000		500,000
J013	Junior Clerk	(BPS-11)	1	1	500,000		500,000
D112	Driver	(BPS-06)	1	1	500,000		500,000
C057	Chowkidar	(BPS-03)	2	2	900,000		900,000
N005	Naib Qasid	(BPS-03)	1	1	350,000		350,000
S162	Sweeper	(BPS-03)	1	1	350,000		350,000
A012	TOTAL ALLOWANCES				<u>3,471,200</u>	<u>1,239,970</u>	<u>3,971,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,471,000</u>	<u>1,239,770</u>	<u>3,971,000</u>
A01202	House Rent Allowance				600,000	150,860	600,000
A01203	Conveyance Allowance				600,000	145,680	600,000
A01207	Washing Allowance				2,000	48,000	2,000
A01208	Dress Allowance				2,000	48,000	2,000
A0120D	Integrated Allowance				2,000	28,800	2,000

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LOCAL GOVERNMENT DEPARTMENT

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				
CA6286	Assistant Director LG and RDD Tehsil Tangi Charsadda				
A01217	Medical Allowance		500,000	90,000	500,000
A0121T	Adhoc Relief Allowance 2013		500,000	100	500,000
A01226	Computer Allowance		50,000	18,000	50,000
A0124R	Adhoc Relief Allowance 2022		500,000	137,870	500,000
A0124X	Adhoc Relief Allowance 2023		500,000	357,460	500,000
A0125E	Adhoc Relief Allowance 2024				500,000
A01264	Technical Allowance		200,000	200,000	200,000
A01270	Other		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A03	TOTAL OPERATING EXPENSES		<u>590,100</u>	<u>590,100</u>	<u>590,100</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,100</u>	<u>20,100</u>	<u>20,100</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
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100</u>	<u>100</u>	<u>100</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100		100
002	POL Charges			100	

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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					
CA6286 Assistant Director LG and RDD Tehsil Tangi Charsadda					
A039 TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>220,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
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
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	150,000	150,000
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>200</u>	<u>200</u>	<u>200</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100</u>	<u>100</u>	<u>100</u>
A13101 Machinery and Equipment			<u>100</u>	<u>100</u>	<u>100</u>
001 Machinery and Equipment			100	100	100
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A13201 Furniture and Fixture			100	100	100

CA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

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				
CA6286	Assistant Director LG and RDD Tehsil Tangi Charsadda				
Assistant Director LG and RDD Tehsil Tangi Charsadda			11,361,500	3,172,200	11,861,500

CA21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	169	146,905,470	140,972,760	134,830,670	22,164,290	156,994,960
TOTAL	169	146,905,470	140,972,760	134,830,670	22,164,290	156,994,960

CA21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
CA6125	SOIL CONSERVATION OFFICER CHARSAJDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,185,350</u>	<u>10,537,480</u>	<u>14,185,350</u>
A011	TOTAL PAY	13	13	<u>8,325,460</u>	<u>4,560,960</u>	<u>8,325,460</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,353,460</u>	<u>575,020</u>	<u>3,353,460</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,080,000</u>	<u>574,920</u>	<u>3,080,000</u>
D432	District Officer, Soil Conservation (BPS-18)	1	1	1,540,000		1,540,000
S093	Soil Conservation Assistant (BPS-17)	1	1	660,000		660,000
A057	Assistant (BPS-16)	1	1	880,000		880,000
A01102	Personal pay			273,460	100	273,460
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,972,000</u>	<u>3,985,940</u>	<u>4,972,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>4,972,000</u>	<u>3,985,940</u>	<u>4,972,000</u>
S035	Senior Clerk (BPS-14)	1	1	550,000		550,000
J013	Junior Clerk (BPS-11)	1	1	660,000		660,000
S234	Soil Conservation Inspector (BPS-11)	1	1	660,000		660,000
F015	Field Assistant (BPS-09)	1	1	572,000		572,000
D112	Driver (BPS-06)	1	1	330,000		330,000
C057	Chowkidar (BPS-03)	1	1	495,000		495,000
F046	Field Watcher (BPS-03)	3	3	1,320,000		1,320,000
N005	Naib Qasid (BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES			<u>4,859,890</u>	<u>5,976,520</u>	<u>5,859,890</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,859,670</u>	<u>4,076,300</u>	<u>5,859,670</u>
A01202	House Rent Allowance			1,100,000	498,790	1,100,000
A01203	Conveyance Allowance			438,920	429,810	438,920
A01207	Washing Allowance			4,650	108,000	4,650
A01208	Dress Allowance			2,340	108,000	2,340

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
CA6125	SOIL CONSERVATION OFFICER CHARSAJDA				
A0120D	Integrated Allowance		6,970	64,800	6,970
A01217	Medical Allowance		660,000	284,370	660,000
A0121T	Adhoc Relief Allowance 2013		330,000	27,240	330,000
A0122C	Adhoc Relief Allowance - 2015		84,790	18,530	84,790
A0124L	Weather Allowance		132,000	132,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	397,420	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	466,640	550,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	1,540,700	1,000,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220</u>	<u>1,900,220</u>	<u>220</u>
A01274	Medical Charges		<u>110</u>	<u>1,900,110</u>	<u>110</u>
001	Medical Charges		110	1,900,110	110
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A03	TOTAL OPERATING EXPENSES		<u>2,028,350</u>	<u>2,635,340</u>	<u>2,242,590</u>
A032	TOTAL COMMUNICATIONS		<u>94,380</u>	<u>94,380</u>	<u>94,380</u>
A03201	Postage and Telegraph		3,630	3,630	3,630
A03202	Telephone and Trunk Call		<u>90,750</u>	<u>90,750</u>	<u>90,750</u>
001	Telephone and Trunk Call		90,750	90,750	90,750
A033	TOTAL UTILITIES		<u>295,240</u>	<u>709,680</u>	<u>659,680</u>
A03301	Gas		43,560	200,000	150,000
A03303	Electricity		<u>242,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		242,000	500,000	500,000
A03304	Hot and Cold Weather Charges		<u>9,680</u>	<u>9,680</u>	<u>9,680</u>
001	Firewood		9,680	9,680	9,680
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>414,000</u>	<u>450,000</u>
A03402	Rent for Office Building		450,000	414,000	450,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
CA6125 SOIL CONSERVATION OFFICER CHARSAJDA					
A036 TOTAL MOTOR VEHICLES			<u>110</u>	<u>110</u>	<u>110</u>
A03603 Registration			110	110	110
A038 TOTAL TRAVEL & TRANSPORTATION			<u>646,540</u>	<u>1,003,540</u>	<u>663,540</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>500,000</u>	<u>280,000</u>
001 Travelling Allowance			280,000	500,000	280,000
A03806 Transportation of Goods			<u>3,540</u>	<u>3,540</u>	<u>3,540</u>
001 Transportation of Goods			3,540	3,540	3,540
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>363,000</u>	<u>500,000</u>	<u>380,000</u>
002 POL Charges			363,000	500,000	380,000
A039 TOTAL GENERAL			<u>542,080</u>	<u>413,630</u>	<u>374,880</u>
A03901 Stationery			<u>145,200</u>	<u>170,000</u>	<u>170,000</u>
001 Stationery Charges			145,200	170,000	170,000
A03905 Newspapers Periodicals and Books			3,630	3,630	3,630
A03906 Uniforms and Protective Clothing			6,050	10,000	6,050
A03907 Advertising & Publicity			<u>242,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			242,000	50,000	50,000
A03970 Others			<u>145,200</u>	<u>180,000</u>	<u>145,200</u>
001 Others				180,000	
002 Other Contingencies			145,200		145,200
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>110</u>	<u>110</u>
A041 TOTAL PENSION			<u>110</u>	<u>110</u>	<u>110</u>
A04114 Superannuation Encashment of L.P.R			<u>110</u>	<u>110</u>	<u>110</u>
001 Superannuation Encashment of L.P.R			110	110	110
A09 TOTAL PHYSICAL ASSETS			<u>338,800</u>	<u>1,138,800</u>	<u>350,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>400,000</u>	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
CA6125	SOIL CONSERVATION OFFICER CHARSAJDA				
A09501	Transport			<u>400,000</u>	
001	Transport			400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>193,600</u>	<u>593,600</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>193,600</u>	<u>593,600</u>	<u>200,000</u>
001	Plant and Machinery		193,600	593,600	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>145,200</u>	<u>145,200</u>	<u>150,000</u>
A09701	Furniture and Fixtures		<u>145,200</u>	<u>145,200</u>	<u>150,000</u>
001	Furniture & Fixture		145,200	145,200	150,000
A12	TOTAL CIVIL WORKS		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,200,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,200,000</u>
A12404	Structures		6,000,000	6,000,000	6,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,510</u>	<u>340,400</u>	<u>290,510</u>
A130	TOTAL TRANSPORT		<u>193,600</u>	<u>193,600</u>	<u>193,600</u>
A13001	Transport		<u>193,600</u>	<u>193,600</u>	<u>193,600</u>
001	Transport		193,600	193,600	193,600
A131	TOTAL MACHINERY AND EQUIPMENT		<u>96,800</u>	<u>96,800</u>	<u>96,800</u>
A13101	Machinery and Equipment		<u>96,800</u>	<u>96,800</u>	<u>96,800</u>
001	Machinery and Equipment		96,800	96,800	96,800
A132	TOTAL FURNITURE AND FIXTURE		<u>110</u>	<u>50,000</u>	<u>110</u>
A13201	Furniture and Fixture		110	50,000	110

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
CA6125	SOIL CONSERVATION OFFICER CHARSAJDA				
SOIL CONSERVATION OFFICER CHARSAJDA			21,843,120	20,652,130	23,268,560

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
CA6178	WATER MANAGEMENT CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,967,370</u>	<u>21,184,320</u>	<u>18,867,370</u>
A011	TOTAL PAY		27	27	<u>12,657,690</u>	<u>12,209,690</u>	<u>12,657,690</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,459,290</u>	<u>8,501,780</u>	<u>5,459,290</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,202,400</u>	<u>8,501,680</u>	<u>5,202,400</u>
D490	District Director	(BPS-19)	1	1	899,100		899,100
D028	Deputy Director	(BPS-18)	1	1	783,300		783,300
W036	Water Management Officer	(BPS-17)	3	3	1,980,000		1,980,000
A057	Assistant	(BPS-16)	1	1	770,000		770,000
C082	Computer Operator	(BPS-16)	1	1	770,000		770,000
A01102	Personal pay				256,890	100	256,890
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,198,400</u>	<u>3,707,910</u>	<u>7,198,400</u>
A01151	Total Basic Pay Other Staff		20	20	<u>7,150,000</u>	<u>3,681,180</u>	<u>7,150,000</u>
S035	Senior Clerk	(BPS-14)	1	1	495,000		495,000
F018	Field Inspector	(BPS-11)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
S136	Sub Engineer	(BPS-11)	6	6	2,640,000		2,640,000
D112	Driver	(BPS-06)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	3	3	880,000		880,000
N005	Naib Qasid	(BPS-03)	2	2	385,000		385,000
R064	Rod Man	(BPS-03)	5	5	1,320,000		1,320,000
A01152	Personal pay				48,400	26,730	48,400
A012	TOTAL ALLOWANCES				<u>5,309,680</u>	<u>8,974,630</u>	<u>6,209,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,309,460</u>	<u>8,974,410</u>	<u>6,209,460</u>
A01202	House Rent Allowance				1,100,000	940,610	1,100,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
CA6178	WATER MANAGEMENT CHARSAJDA				
A01203	Conveyance Allowance		836,000	843,250	836,000
A01207	Washing Allowance		5,280	97,800	5,280
A01208	Dress Allowance		5,280	96,000	5,280
A0120D	Integrated Allowance		5,940	57,600	5,940
A01217	Medical Allowance		616,660	418,130	616,660
A0121T	Adhoc Relief Allowance 2013		220,000	133,220	220,000
A01224	Entertainment Allowance		6,600	750	6,600
A01226	Computer Allowance		19,800	18,000	19,800
A0122C	Adhoc Relief Allowance - 2015		147,400	91,370	147,400
A01239	Special allowance		<u>330,000</u>	<u>100</u>	<u>330,000</u>
001	Special Allowance		330,000	100	330,000
A0124L	Weather Allowance		16,500	16,500	16,500
A0124N	Disparity Reduction Allowance 2022- 15%		550,000	1,149,380	550,000
A0124R	Adhoc Relief Allowance 2022		550,000	1,149,390	550,000
A0124X	Adhoc Relief Allowance 2023		900,000	3,962,310	900,000
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220</u>	<u>220</u>	<u>220</u>
A01274	Medical Charges		<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges		110	110	110
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A03	TOTAL OPERATING EXPENSES		<u>3,796,030</u>	<u>4,800,410</u>	<u>4,506,680</u>
A032	TOTAL COMMUNICATIONS		<u>159,470</u>	<u>61,000</u>	<u>159,470</u>
A03201	Postage and Telegraph		11,000	11,000	11,000
A03202	Telephone and Trunk Call		<u>148,470</u>	<u>50,000</u>	<u>148,470</u>
001	Telephone and Trunk Call		148,470	50,000	148,470
A033	TOTAL UTILITIES		<u>199,650</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>199,650</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		199,650	500,000	500,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
CA6178 WATER MANAGEMENT CHARSADE					
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>1,007,200</u>	<u>1,000,000</u>
A03402 Rent for Office Building			700,000	1,007,200	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03603 Registration			110,000	110,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,754,500</u>	<u>2,150,000</u>	<u>1,852,500</u>
A03805 Travelling Allowance			<u>726,000</u>	<u>900,000</u>	<u>750,000</u>
001 Travelling Allowance			726,000	900,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>726,000</u>	<u>900,000</u>	<u>800,000</u>
002 POL Charges			726,000	900,000	800,000
A03809 CNG Charges (Govt)			<u>302,500</u>	<u>350,000</u>	<u>302,500</u>
001 CNG Charges			302,500	350,000	302,500
A039 TOTAL GENERAL			<u>872,410</u>	<u>972,210</u>	<u>884,710</u>
A03901 Stationery			<u>266,200</u>	<u>366,000</u>	<u>266,200</u>
001 Stationery Charges			266,200	366,000	266,200
A03905 Newspapers Periodicals and Books			13,310	13,310	13,310
A03942 Cost of Other Stores			<u>447,700</u>	<u>447,700</u>	<u>460,000</u>
001 Cost of other Stores			447,700	447,700	460,000
A03970 Others			<u>145,200</u>	<u>145,200</u>	<u>145,200</u>
001 Others			145,200	145,200	145,200
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>142,300</u>	<u>110</u>
A041 TOTAL PENSION			<u>110</u>	<u>142,300</u>	<u>110</u>
A04114 Superannuation Encashment of L.P.R			<u>110</u>	<u>142,300</u>	<u>110</u>
001 Superannuation Encashment of L.P.R			110	142,300	110
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>600,000</u>	<u>100</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
CA6178 WATER MANAGEMENT CHARSADE					
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>600,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>600,000</u>	<u>100</u>
001 Fin: Asstt:			100	600,000	100
A09 TOTAL PHYSICAL ASSETS			<u>314,600</u>	<u>413,200</u>	<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>169,400</u>	<u>215,200</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>169,400</u>	<u>215,200</u>	<u>200,000</u>
001 Plant and Machinery			169,400	215,200	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>145,200</u>	<u>198,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>145,200</u>	<u>198,000</u>	<u>150,000</u>
001 Furniture & Fixture			145,200	198,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>484,000</u>	<u>631,500</u>	<u>561,500</u>
A130 TOTAL TRANSPORT			<u>302,500</u>	<u>450,000</u>	<u>380,000</u>
A13001 Transport			<u>302,500</u>	<u>450,000</u>	<u>380,000</u>
001 Transport			302,500	450,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>133,100</u>	<u>133,100</u>	<u>133,100</u>
A13101 Machinery and Equipment			<u>133,100</u>	<u>133,100</u>	<u>133,100</u>
001 Machinery and Equipment			133,100	133,100	133,100
A132 TOTAL FURNITURE AND FIXTURE			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13201 Furniture and Fixture			48,400	48,400	48,400

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
CA6178	WATER MANAGEMENT CHARSAJDA				
WATER MANAGEMENT CHARSAJDA			22,562,210	27,771,730	24,285,760

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
CA6124	AGRICULTURE RESEARCH & EXTENSION SERVICE CHARSADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,277,950</u>	<u>77,550,360</u>	<u>101,777,950</u>
A011	TOTAL PAY		129	129	<u>70,921,960</u>	<u>42,691,940</u>	<u>70,921,960</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,403,020</u>	<u>9,069,250</u>	<u>6,403,020</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,358,770</u>	<u>8,885,780</u>	<u>6,358,770</u>
D457	District Director Agriculture	(BPS-19)	1	1	2,200,000		2,200,000
S429	SMS Plant Protection	(BPS-18)	1	1	1,650,000		1,650,000
S430	SMS Agronomy & Extension	(BPS-18)	1	1	660,000		660,000
S431	SMS Horticulure	(BPS-18)	1	1	572,770		572,770
A029	Agriculture Officer	(BPS-17)	4	4	396,000		396,000
A057	Assistant	(BPS-16)	1	1	480,000		480,000
C082	Computer Operator	(BPS-16)	1	1	400,000		400,000
A01102	Personal pay				44,250	183,470	44,250
A011-2	TOTAL PAY OF OTHER STAFF		119	119	<u>64,518,940</u>	<u>33,622,690</u>	<u>64,518,940</u>
A01151	Total Basic Pay Other Staff		119	119	<u>64,503,490</u>	<u>33,619,720</u>	<u>64,503,490</u>
A658	Agriculture Supervisor	(BPS-14)	3	3	2,640,000		2,640,000
S035	Senior Clerk	(BPS-14)	2	2	1,320,000		1,320,000
S115	Stenographer	(BPS-14)	1	1	774,990		774,990
A303	Agriculture Inspectors	(BPS-11)	7	7	4,620,000		4,620,000
J013	Junior Clerk	(BPS-11)	4	4	2,640,000		2,640,000
F015	Field Assistant	(BPS-09)	34	34	20,058,500		20,058,500
D112	Driver	(BPS-06)	2	2	880,000		880,000
B048	Budder	(BPS-05)	2	2	880,000		880,000
D023	Depot Keeper	(BPS-05)	1	1	385,000		385,000
F026	Fitter	(BPS-05)	1	1	385,000		385,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
CA6124	AGRICULTURE RESEARCH & EXTENSION SERVICE CHARSADDA						
F020	Field Worker	(BPS-03)	59	59	27,500,000		27,500,000
N005	Naib Qasid	(BPS-03)	3	3	2,420,000		2,420,000
A01152	Personal pay				15,450	2,970	15,450
A012	TOTAL ALLOWANCES				<u>25,355,990</u>	<u>34,858,420</u>	<u>30,855,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,355,770</u>	<u>34,858,200</u>	<u>30,855,770</u>
A01202	House Rent Allowance				5,500,000	3,925,920	5,500,000
A01203	Conveyance Allowance				5,500,000	3,085,510	5,500,000
A01207	Washing Allowance				1,820	732,000	1,820
A0120D	Integrated Allowance				16,340	439,200	16,340
A01217	Medical Allowance				3,300,000	2,238,690	3,300,000
A0121T	Adhoc Relief Allowance 2013				568,190	453,130	568,190
A01224	Entertainment Allowance				6,050	6,000	6,050
A0122C	Adhoc Relief Allowance - 2015				157,470	306,690	157,470
A0122N	Special Conveyance Allowance to Disbalded Employees				42,900	144,000	42,900
A01239	Special allowance				<u>2,860,000</u>	<u>100</u>	<u>2,860,000</u>
001	Special Allowance				2,860,000	100	2,860,000
A0124L	Weather Allowance				33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				770,000	4,264,360	770,000
A0124R	Adhoc Relief Allowance 2022				1,100,000	4,270,290	1,100,000
A0124X	Adhoc Relief Allowance 2023				5,500,000	14,959,310	5,500,000
A0125E	Adhoc Relief Allowance 2024						5,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220</u>	<u>220</u>	<u>220</u>
A01274	Medical Charges				<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges				110	110	110
A01278	Leave Salary				<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary				110	110	110
A03	TOTAL OPERATING EXPENSES				<u>4,680,670</u>	<u>10,635,000</u>	<u>5,461,970</u>

**CA21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA6124 AGRICULTURE RESEARCH & EXTENSION SERVICE CHARSADDA					
A032 TOTAL COMMUNICATIONS			<u>235,810</u>	<u>296,000</u>	<u>305,810</u>
A03201 Postage and Telegraph			5,810	6,000	5,810
A03202 Telephone and Trunk Call			<u>230,000</u>	<u>290,000</u>	<u>300,000</u>
001 Telephone and Trunk Call			230,000	290,000	300,000
A033 TOTAL UTILITIES			<u>1,293,600</u>	<u>1,050,000</u>	<u>900,000</u>
A03301 Gas			193,600	350,000	300,000
A03303 Electricity			<u>1,100,000</u>	<u>700,000</u>	<u>600,000</u>
001 Electricity			1,100,000	700,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03402 Rent for Office Building			660,000	660,000	660,000
A036 TOTAL MOTOR VEHICLES				<u>342,000</u>	<u>100</u>
A03603 Registration				342,000	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,604,000</u>	<u>3,060,000</u>	<u>2,110,000</u>
A03805 Travelling Allowance			<u>594,000</u>	<u>900,000</u>	<u>600,000</u>
001 Travelling Allowance			594,000	900,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>2,050,000</u>	<u>900,000</u>
002 POL Charges			900,000	2,050,000	900,000
A03809 CNG Charges (Govt)			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 CNG Charges			110,000	110,000	110,000
A03821 Training - domestic					500,000
A039 TOTAL GENERAL			<u>887,260</u>	<u>5,227,000</u>	<u>1,486,060</u>
A03901 Stationery			<u>242,000</u>	<u>400,000</u>	<u>320,000</u>
001 Stationery Charges			242,000	400,000	320,000
A03903 Conference/Seminars/Workshops/ Symposia					<u>500,000</u>

**CA21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
CA6124 AGRICULTURE RESEARCH & EXTENSION SERVICE CHARSADDA					
001 conference/seminars					500,000
A03905 Newspapers Periodicals and Books			4,400	11,000	4,400
A03906 Uniforms and Protective Clothing			10,560	16,000	10,560
A03907 Advertising & Publicity			<u>1,100</u>	<u>200,000</u>	<u>1,100</u>
001 Advertising and Publicity			1,100	200,000	1,100
A03942 Cost of Other Stores			<u>484,000</u>	<u>4,350,000</u>	<u>500,000</u>
001 Cost of other Stores			484,000	4,350,000	500,000
A03970 Others			<u>145,200</u>	<u>250,000</u>	<u>150,000</u>
001 Others				250,000	
002 Other Contingencies			145,200		150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>2,203,430</u>	<u>110</u>
A041 TOTAL PENSION			<u>110</u>	<u>2,203,430</u>	<u>110</u>
A04114 Superannuation Encashment of L.P.R			<u>110</u>	<u>2,203,430</u>	<u>110</u>
001 Superannuation Encashment of L.P.R			110	2,203,430	110
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>110</u>	<u>110</u>	<u>110</u>
A052 TOTAL GRANTS-DOMESTIC			<u>110</u>	<u>110</u>	<u>110</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>110</u>	<u>110</u>	<u>110</u>
001 Fin: Asstt:			110	110	110
A09 TOTAL PHYSICAL ASSETS			<u>423,500</u>	<u>700,000</u>	<u>480,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>242,000</u>	<u>400,000</u>	<u>280,000</u>
A09601 Plant and Machinery			<u>242,000</u>	<u>400,000</u>	<u>280,000</u>
001 Plant and Machinery			242,000	400,000	280,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>181,500</u>	<u>300,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>181,500</u>	<u>300,000</u>	<u>200,000</u>

**CA21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
CA6124	AGRICULTURE RESEARCH & EXTENSION SERVICE CHARSADDA				
001	Furniture & Fixture		181,500	300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,117,800</u>	<u>1,460,000</u>	<u>1,720,500</u>
A130	TOTAL TRANSPORT		<u>900,000</u>	<u>1,250,000</u>	<u>900,000</u>
A13001	Transport		<u>900,000</u>	<u>1,250,000</u>	<u>900,000</u>
001	Transport		900,000	1,250,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>157,300</u>	<u>165,000</u>	<u>160,000</u>
A13101	Machinery and Equipment		<u>157,300</u>	<u>165,000</u>	<u>160,000</u>
001	Machinery and Equipment		157,300	165,000	160,000
A132	TOTAL FURNITURE AND FIXTURE		<u>60,500</u>	<u>45,000</u>	<u>60,500</u>
A13201	Furniture and Fixture		60,500	45,000	60,500
A133	TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>
A13303	Other Buildings				<u>600,000</u>
001	Other Buildings.				600,000
AGRICULTURE RESEARCH & EXTENSION SERVICE CHARSADDA			102,500,140	92,548,900	109,440,640

CA21C24 (23)
FISHERIES
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	67	16,815,880	49,728,810	38,466,000	6,973,970	45,439,970
TOTAL	67	16,815,880	49,728,810	38,466,000	6,973,970	45,439,970

**CA21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
CA6129	FISHERIES CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,800,010</u>	<u>36,138,700</u>	<u>38,466,000</u>
A011	TOTAL PAY		66	67	<u>9,943,480</u>	<u>18,440,610</u>	<u>30,470,260</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,210,000</u>	<u>1,571,640</u>	<u>3,900,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,210,000</u>	<u>1,571,640</u>	<u>3,900,000</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	330,000		1,600,000
A057	Assistant	(BPS-16)	1	1	330,000		900,000
A138	Assistant Research Officer	(BPS-16)		1	330,000		900,000
C082	Computer Operator	(BPS-16)	1	1	220,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>8,733,480</u>	<u>16,868,970</u>	<u>26,570,260</u>
A01151	Total Basic Pay Other Staff		63	63	<u>8,733,480</u>	<u>16,868,970</u>	<u>26,570,260</u>
S035	Senior Clerk	(BPS-14)	1	1	220,000		450,000
A155	Assistant Warden Fisheries	(BPS-12)	2	2	550,000		800,000
F024	Fisheries Supervisor	(BPS-11)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	165,000		165,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	550,000		550,000
F025	Fisheries Watcher	(BPS-07)	21	21	2,166,480		7,370,260
D112	Driver	(BPS-06)	2	2	330,000		1,000,000
A726	Attendant(Dams & Rivers)	(BPS-04)	25	25	2,750,000		12,000,000
H298	Hatchery Assistant	(BPS-04)	5	5	550,000		2,000,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	2	2	385,000		1,000,000
S162	Sweeper	(BPS-03)	1	1	132,000		300,000
A012	TOTAL ALLOWANCES				<u>2,856,530</u>	<u>17,698,090</u>	<u>7,995,740</u>

CA21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
CA6129 FISHERIES CHARSAKDA					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,856,310</u>	<u>17,676,620</u>	<u>7,995,520</u>
A01202 House Rent Allowance			238,910	2,394,900	2,514,870
A01203 Conveyance Allowance			288,850	1,995,770	1,200,000
A01207 Washing Allowance			1,980	672,000	1,980
A01208 Dress Allowance			1,980	672,000	1,980
A0120D Integrated Allowance			5,940	403,200	5,940
A01217 Medical Allowance			207,900	1,526,280	600,000
A0121T Adhoc Relief Allowance 2013			28,050	35,300	28,050
A0122C Adhoc Relief Allowance - 2015			18,700	23,740	18,700
A01239 Special allowance			<u>440,000</u>	<u>100</u>	<u>900,000</u>
001 Special Allowance			440,000	100	900,000
A0124L Weather Allowance			11,000	75,600	11,000
A0124N Disparity Reduction Allowance 2022- 15%			440,000	1,582,490	440,000
A0124R Adhoc Relief Allowance 2022			440,000	2,001,260	440,000
A0124X Adhoc Relief Allowance 2023			700,000	6,293,880	900,000
A0125E Adhoc Relief Allowance 2024					900,000
A01270 Other			<u>33,000</u>	<u>100</u>	<u>33,000</u>
001 Others			33,000	100	33,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220</u>	<u>21,470</u>	<u>220</u>
A01274 Medical Charges			<u>110</u>	<u>21,360</u>	<u>110</u>
001 Medical Charges			110	21,360	110
A01278 Leave Salary			<u>110</u>	<u>110</u>	<u>110</u>
001 Leave Salary			110	110	110
A03 TOTAL OPERATING EXPENSES			<u>3,295,760</u>	<u>9,589,000</u>	<u>5,833,760</u>
A032 TOTAL COMMUNICATIONS			<u>73,260</u>	<u>160,000</u>	<u>73,260</u>
A03201 Postage and Telegraph			7,260	10,000	7,260
A03202 Telephone and Trunk Call			<u>66,000</u>	<u>150,000</u>	<u>66,000</u>
001 Telephone and Trunk Call			66,000	150,000	66,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>1,500,000</u>	<u>1,270,000</u>
A03301 Gas			70,000	300,000	70,000

CA21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
CA6129	FISHERIES CHARSAKDA					
A03303	Electricity			<u>170,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity			170,000	1,200,000	1,200,000
A034	TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>720,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building			660,000	720,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,204,500</u>	<u>2,950,000</u>	<u>1,810,500</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>500,000</u>
001	Travelling Allowance			400,000	800,000	500,000
A03806	Transportation of Goods			<u>60,500</u>	<u>150,000</u>	<u>60,500</u>
001	Transportation of Goods			60,500	150,000	60,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>950,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000		600,000
002	POL Charges				950,000	
A03808	Conveyance Charges			<u>44,000</u>	<u>450,000</u>	<u>150,000</u>
001	Conveyance Charges			44,000	450,000	150,000
A03809	CNG Charges (Govt)			<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
001	CNG Charges			300,000	600,000	500,000
A039	TOTAL GENERAL			<u>1,118,000</u>	<u>4,259,000</u>	<u>1,680,000</u>
A03901	Stationery			<u>165,000</u>	<u>300,000</u>	<u>320,000</u>
001	Stationery Charges			165,000	300,000	320,000
A03906	Uniforms and Protective Clothing			33,000	300,000	150,000
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>800,000</u>	<u>3,449,000</u>	<u>1,000,000</u>
001	Cost of other Stores			800,000	3,449,000	1,000,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others				200,000	
002	Other Contingencies			110,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>110</u>	<u>110</u>

CA21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
CA6129	FISHERIES CHARSADE					
A041	TOTAL PENSION			<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R			<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R			110	110	110
A09	TOTAL PHYSICAL ASSETS			<u>410,000</u>	<u>3,351,000</u>	<u>590,100</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>3,000,000</u>	<u>100</u>
A09501	Transport				<u>3,000,000</u>	<u>100</u>
001	Transport				3,000,000	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>151,000</u>	<u>400,000</u>
A09601	Plant and Machinery			<u>220,000</u>	<u>151,000</u>	<u>400,000</u>
001	Plant and Machinery			220,000	151,000	400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>190,000</u>	<u>200,000</u>	<u>190,000</u>
A09701	Furniture and Fixtures			<u>190,000</u>	<u>200,000</u>	<u>190,000</u>
001	Furniture & Fixture			190,000	200,000	190,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>650,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			200,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>200,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>88,000</u>	<u>200,000</u>	<u>100,000</u>
001	Machinery and Equipment			88,000	200,000	100,000

CA21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
CA6129 FISHERIES CHARSAKDA					
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	50,000	50,000
FISHERIES CHARSAKDA			16,815,880	49,728,810	45,439,970

**CA21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	165	129,020,210	146,058,840	135,308,000	19,846,470	155,154,470
TOTAL	165	129,020,210	146,058,840	135,308,000	19,846,470	155,154,470

CA21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA6127 LIVESTOCK & DAIRY DEVELOPMENT CHARSAAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,071,240</u>	<u>127,165,320</u>	<u>135,308,000</u>
A011	TOTAL PAY		165	165	<u>83,258,180</u>	<u>69,682,990</u>	<u>98,994,940</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>18,094,170</u>	<u>11,560,200</u>	<u>18,094,170</u>
A01101	Total Basic Pay Of Officer		11	11	<u>18,040,000</u>	<u>11,560,100</u>	<u>18,040,000</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,980,000		1,980,000
S380	Senior Veterinary Officer	(BPS-18)	4	4	11,000,000		11,000,000
V010	Veterinary Officer Health	(BPS-17)	5	5	4,400,000		4,400,000
A057	Assistant	(BPS-16)	1	1	660,000		660,000
A01102	Personal pay				54,170	100	54,170
A011-2	TOTAL PAY OF OTHER STAFF		154	154	<u>65,164,010</u>	<u>58,122,790</u>	<u>80,900,770</u>
A01151	Total Basic Pay Other Staff		154	154	<u>65,164,010</u>	<u>58,122,790</u>	<u>80,900,770</u>
S035	Senior Clerk	(BPS-14)	1	1	495,000		495,000
V033	Veterinary Supervisor	(BPS-14)	8	8	5,280,000		5,280,000
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
S403	Senior Veterinary Assistant	(BPS-11)	16	16	9,240,000		9,240,000
V008	Veterinary Assistant	(BPS-09)	49	49	20,075,000		35,811,760
D112	Driver	(BPS-06)	1	1	440,000		440,000
B006	Behishti	(BPS-03)	1	1	206,290		206,290
B070	Behishti-Cum-Khakrob	(BPS-03)	14	14	6,160,000		6,160,000
C018	Cattle Attendant	(BPS-03)	16	16	552,720		552,720
C057	Chowkidar	(BPS-03)	34	34	16,500,000		16,500,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	8	8	3,520,000		3,520,000
F016	Field Cattle Attendant	(BPS-03)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-03)	1	1	440,000		440,000

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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					
CA6127	LIVESTOCK & DAIRY DEVELOPMENT CHARSAADD					
S162	Sweeper (BPS-03)	3	3	1,320,000		1,320,000
A012	TOTAL ALLOWANCES			<u>30,813,060</u>	<u>57,482,330</u>	<u>36,313,060</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,812,760</u>	<u>57,431,960</u>	<u>36,312,760</u>
A01202	House Rent Allowance			5,500,000	6,716,580	5,500,000
A01203	Conveyance Allowance			5,500,000	5,365,220	5,500,000
A01207	Washing Allowance			100,980	1,386,300	100,980
A01208	Dress Allowance			99,000	1,384,500	99,000
A0120D	Integrated Allowance			6,380	830,700	6,380
A01216	Qualification Allowance			33,000	100	33,000
A01217	Medical Allowance			5,500,000	3,837,850	5,500,000
A0121T	Adhoc Relief Allowance 2013			537,040	446,710	537,040
A01224	Entertainment Allowance			6,600	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015			484,640	309,500	484,640
A0122N	Special Conveyance Allowance to Disbalded Employees			87,120	216,000	87,120
A01239	Special allowance			<u>4,950,000</u>	<u>100</u>	<u>4,950,000</u>
001	Special Allowance			4,950,000	100	4,950,000
A0124L	Weather Allowance			55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	6,591,300	220,000
A0124R	Adhoc Relief Allowance 2022			2,200,000	6,688,450	2,200,000
A0124X	Adhoc Relief Allowance 2023			5,500,000	23,417,650	5,500,000
A0125E	Adhoc Relief Allowance 2024					5,500,000
A01270	Other			<u>33,000</u>	<u>180,000</u>	<u>33,000</u>
001	Others			33,000	180,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300</u>	<u>50,370</u>	<u>300</u>
A01274	Medical Charges			<u>100</u>	<u>50,170</u>	<u>100</u>
001	Medical Charges			100	50,170	100
A01277	Contingent Paid Staff			100	100	100
A01278	Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary			100	100	100
A03	TOTAL OPERATING EXPENSES			<u>14,302,070</u>	<u>17,229,300</u>	<u>19,199,570</u>

CA21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA6127 LIVESTOCK & DAIRY DEVELOPMENT CHARSAAD					
A032 TOTAL COMMUNICATIONS			<u>107,790</u>	<u>152,000</u>	<u>107,790</u>
A03201 Postage and Telegraph			8,790	12,000	8,790
A03202 Telephone and Trunk Call			<u>99,000</u>	<u>140,000</u>	<u>99,000</u>
001 Telephone and Trunk Call			99,000	140,000	99,000
A033 TOTAL UTILITIES			<u>344,550</u>	<u>1,732,050</u>	<u>2,242,050</u>
A03301 Gas			100	100	100
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>302,500</u>	<u>1,690,000</u>	<u>2,200,000</u>
001 Electricity			302,500	1,690,000	2,200,000
A03304 Hot and Cold Weather Charges			<u>31,950</u>	<u>31,950</u>	<u>31,950</u>
001 Firewood			31,950	31,950	31,950
A034 TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A03402 Rent for Office Building			2,000,000	2,000,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,061,600</u>	<u>1,430,100</u>	<u>1,061,600</u>
A03805 Travelling Allowance			<u>660,000</u>	<u>810,000</u>	<u>660,000</u>
001 Travelling Allowance			660,000	810,000	660,000
A03806 Transportation of Goods			<u>16,500</u>	<u>80,000</u>	<u>16,500</u>
001 Transportation of Goods			16,500	80,000	16,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>540,000</u>	<u>385,000</u>
002 POL Charges			385,000	540,000	385,000
A03809 CNG Charges (Govt)			<u>100</u>	<u>100</u>	<u>100</u>
001 CNG Charges			100	100	100
A039 TOTAL GENERAL			<u>10,788,130</u>	<u>11,915,150</u>	<u>12,788,130</u>
A03901 Stationery			<u>242,000</u>	<u>280,000</u>	<u>242,000</u>
001 Stationery Charges			242,000	280,000	242,000
A03906 Uniforms and Protective Clothing			15,980	20,000	15,980
A03907 Advertising & Publicity			<u>35,150</u>	<u>35,150</u>	<u>35,150</u>
001 Advertising and Publicity			35,150	35,150	35,150

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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					
CA6127 LIVESTOCK & DAIRY DEVELOPMENT CHARSAADD					
A03927 Purchase of Drug and Medicines			<u>10,000,000</u>	<u>11,000,000</u>	<u>12,000,000</u>
001 Purchase of Drugs and medicines			10,000,000	11,000,000	12,000,000
A03942 Cost of Other Stores			<u>440,000</u>	<u>500,000</u>	<u>440,000</u>
001 Cost of other Stores			440,000	500,000	440,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others				80,000	
002 Other Contingencies			55,000		55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>351,520</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>351,520</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>351,520</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	351,520	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>600,000</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>600,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>600,000</u>	<u>100</u>
001 Fin: Asstt:			100	600,000	100
A09 TOTAL PHYSICAL ASSETS			<u>452,000</u>	<u>452,000</u>	<u>452,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A09601 Plant and Machinery			<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
001 Plant and Machinery			352,000	352,000	352,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>194,700</u>	<u>260,700</u>	<u>194,700</u>

**CA21C25 (19)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA6127 LIVESTOCK & DAIRY DEVELOPMENT CHARSAAD					
A130 TOTAL TRANSPORT			<u>154,000</u>	<u>220,000</u>	<u>154,000</u>
A13001 Transport			<u>154,000</u>	<u>220,000</u>	<u>154,000</u>
001 Transport			154,000	220,000	154,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
A13101 Machinery and Equipment			<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
001 Machinery and Equipment			27,500	27,500	27,500
A132 TOTAL FURNITURE AND FIXTURE			<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
A13201 Furniture and Fixture			13,200	13,200	13,200
LIVESTOCK & DAIRY DEVELOPMENT CHARSAAD			129,020,210	146,058,840	155,154,470

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CO-OPERATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	17	15,010,020	13,465,900	14,062,970	1,473,110	15,536,080
TOTAL	17	15,010,020	13,465,900	14,062,970	1,473,110	15,536,080

CA21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATION						
CA6130	COOPERATIVE CHARASADDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,262,970</u>	<u>11,619,780</u>	<u>14,062,970</u>
A011	TOTAL PAY		17	17	<u>9,844,640</u>	<u>6,566,030</u>	<u>9,844,640</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,555,420</u>	<u>2,599,530</u>	<u>3,555,420</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,555,420</u>	<u>2,599,530</u>	<u>3,555,420</u>
A135	Assistant Registrar	(BPS-17)	1	1	937,690		937,690
A057	Assistant	(BPS-16)	1	1	703,420		703,420
I012	Inspector	(BPS-16)	2	2	1,914,310		1,914,310
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,289,220</u>	<u>3,966,500</u>	<u>6,289,220</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,289,220</u>	<u>3,966,500</u>	<u>6,289,220</u>
S035	Senior Clerk	(BPS-14)	1	1	660,000		660,000
J013	Junior Clerk	(BPS-11)	2	2	1,405,220		1,405,220
S138	Sub Inspector	(BPS-11)	6	6	2,409,000		2,409,000
C057	Chowkidar	(BPS-03)	1	1	495,000		495,000
N005	Naib Qasid	(BPS-03)	3	3	1,320,000		1,320,000
A012	TOTAL ALLOWANCES				<u>3,418,330</u>	<u>5,053,750</u>	<u>4,218,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,418,110</u>	<u>5,053,530</u>	<u>4,218,110</u>
A01202	House Rent Allowance				449,900	536,790	449,900
A01203	Conveyance Allowance				701,800	539,860	701,800
A01207	Washing Allowance				1,980	48,000	1,980
A01208	Dress Allowance				1,980	48,000	1,980
A0120D	Integrated Allowance				9,900	28,800	9,900
A01217	Medical Allowance				338,800	287,100	338,800
A0121T	Adhoc Relief Allowance 2013				81,400	63,650	81,400
A01229	Special compensatory allowance				6,050	6,050	6,050
A0122C	Adhoc Relief Allowance - 2015				95,700	43,650	95,700
A0122N	Special Conveyance Allowance to Disbalded Employees				39,600	100	39,600

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CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	COOPERATION				
CA6130	COOPERATIVE CHARSHADDA				
A0124L	Weather Allowance		11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%		440,000	620,980	440,000
A0124R	Adhoc Relief Allowance 2022		440,000	620,980	440,000
A0124X	Adhoc Relief Allowance 2023		800,000	2,198,570	800,000
A0125E	Adhoc Relief Allowance 2024				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>220</u>	<u>220</u>	<u>220</u>
A01274	Medical Charges		<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges		110	110	110
A01278	Leave Salary		<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary		110	110	110
A03	TOTAL OPERATING EXPENSES		<u>1,202,330</u>	<u>1,301,400</u>	<u>1,031,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,340</u>	<u>100,340</u>	<u>100,340</u>
A03201	Postage and Telegraph		3,540	3,540	3,540
A03202	Telephone and Trunk Call		<u>96,800</u>	<u>96,800</u>	<u>96,800</u>
001	Telephone and Trunk Call		96,800	96,800	96,800
A033	TOTAL UTILITIES		<u>50,490</u>	<u>110,560</u>	<u>110,560</u>
A03303	Electricity		<u>39,930</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		39,930	100,000	100,000
A03304	Hot and Cold Weather Charges		<u>10,560</u>	<u>10,560</u>	<u>10,560</u>
001	Firewood		10,560	10,560	10,560
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402	Rent for Office Building		270,000	270,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001	Travelling Allowance		600,000	600,000	300,000

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CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
CA6130 COOPERATIVE CHARSAJDA					
A039 TOTAL GENERAL			<u>181,500</u>	<u>220,500</u>	<u>250,100</u>
A03901 Stationery			<u>121,000</u>	<u>130,000</u>	<u>150,000</u>
001 Stationery Charges			121,000	130,000	150,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>100</u>
001 Advertising and Publicity				30,000	100
A03970 Others			<u>60,500</u>	<u>60,500</u>	<u>100,000</u>
001 Others				60,500	
002 Other Contingencies			60,500		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>110</u>	<u>110</u>
A041 TOTAL PENSION			<u>110</u>	<u>110</u>	<u>110</u>
A04114 Superannuation Encashment of L.P.R			<u>110</u>	<u>110</u>	<u>110</u>
001 Superannuation Encashment of L.P.R			110	110	110
A09 TOTAL PHYSICAL ASSETS			<u>484,000</u>	<u>484,000</u>	<u>342,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09601 Plant and Machinery			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
001 Plant and Machinery			242,000	242,000	242,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>242,000</u>	<u>242,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>242,000</u>	<u>242,000</u>	<u>100,000</u>
001 Furniture & Fixture			242,000	242,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,610</u>	<u>60,610</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>60,500</u>	<u>60,500</u>	<u>80,000</u>
001 Machinery and Equipment			60,500	60,500	80,000

CA21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 COOPERATION					
CA6130 COOPERATIVE CHARASADDA					
A132 TOTAL FURNITURE AND FIXTURE			<u>110</u>	<u>110</u>	<u>20,000</u>
A13201 Furniture and Fixture			110	110	20,000
COOPERATIVE CHARASADDA			15,010,020	13,465,900	15,536,080

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	51	45,824,800	35,115,890	38,881,670	8,604,330	47,486,000
Charsadda	26	33,760,060	31,845,450	21,765,200	17,215,600	38,980,800
CHARSADA	9	5,593,310	5,677,950	5,654,260	3,474,760	9,129,020
TOTAL	86	85,178,170	72,639,290	66,301,130	29,294,690	95,595,820

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
CA6121	SOCIAL WELFARE CHARSAJDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,881,670</u>	<u>26,574,110</u>	<u>38,881,670</u>
A011	TOTAL PAY		51	51	<u>31,514,330</u>	<u>14,456,320</u>	<u>31,514,330</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,650,470</u>	<u>2,694,750</u>	<u>4,650,470</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,650,470</u>	<u>2,694,750</u>	<u>4,650,470</u>
D288	District Officer/Social Welfare Officer	(BPS-18)	1	1	1,350,470		1,350,470
S090	Social Welfare Officer	(BPS-17)	3	3	3,300,000		3,300,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>26,863,860</u>	<u>11,761,570</u>	<u>26,863,860</u>
A01151	Total Basic Pay Other Staff		47	47	<u>26,857,260</u>	<u>11,754,970</u>	<u>26,857,260</u>
J013	Junior Clerk	(BPS-11)	4	4	1,760,000		1,760,000
V013	Vocational Teacher	(BPS-11)	8	8	3,520,000		3,520,000
N001	N.C Instructor	(BPS-08)	4	4	1,880,810		1,880,810
A170	Auxiliary Worker	(BPS-06)	6	6	2,420,000		2,420,000
D112	Driver	(BPS-06)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	12	12	7,018,000		7,018,000
N005	Naib Qasid	(BPS-03)	11	11	6,023,450		6,023,450
S162	Sweeper	(BPS-03)	1	1	3,850,000		3,850,000
A01152	Personal pay				6,600	6,600	6,600
A012	TOTAL ALLOWANCES				<u>6,367,340</u>	<u>12,117,790</u>	<u>7,367,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,367,120</u>	<u>12,117,570</u>	<u>7,367,120</u>
A01202	House Rent Allowance				941,600	1,330,750	941,600
A01203	Conveyance Allowance				1,189,100	1,125,750	1,189,100
A01207	Washing Allowance				23,100	276,000	23,100
A01208	Dress Allowance				23,100	276,000	23,100
A0120D	Integrated Allowance				52,800	165,600	52,800
A01217	Medical Allowance				812,900	748,400	812,900

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CA6121	SOCIAL WELFARE CHARSAJDA					
A0121B	Health Professional Allowance			167,200	167,200	167,200
A0121T	Adhoc Relief Allowance 2013			179,300	149,340	179,300
A01226	Computer Allowance			110	110	110
A0122C	Adhoc Relief Allowance - 2015			127,600	104,700	127,600
A0122N	Special Conveyance Allowance to Disabled Employees			22,000	72,000	22,000
A01236	Deputation Allowance			110	110	110
A01239	Special allowance			<u>495,000</u>	<u>34,400</u>	<u>495,000</u>
001	Special Allowance			495,000	34,400	495,000
A0124L	Weather Allowance			13,200	13,200	13,200
A0124N	Disparity Reduction Allowance 2022- 15%			660,000	1,379,310	660,000
A0124R	Adhoc Relief Allowance 2022			660,000	1,413,920	660,000
A0124X	Adhoc Relief Allowance 2023			1,000,000	4,860,780	1,000,000
A0125E	Adhoc Relief Allowance 2024					1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220</u>	<u>220</u>	<u>220</u>
A01274	Medical Charges			<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges			110	110	110
A01278	Leave Salary			<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary			110	110	110
A03	TOTAL OPERATING EXPENSES			<u>7,108,120</u>	<u>7,129,670</u>	<u>7,501,020</u>
A032	TOTAL COMMUNICATIONS			<u>88,330</u>	<u>92,000</u>	<u>88,330</u>
A03201	Postage and Telegraph			3,630	8,000	3,630
A03202	Telephone and Trunk Call			<u>84,700</u>	<u>84,000</u>	<u>84,700</u>
001	Telephone and Trunk Call			84,700	84,000	84,700
A033	TOTAL UTILITIES			<u>762,410</u>	<u>936,410</u>	<u>936,410</u>
A03301	Gas			110	110	110
A03303	Electricity			<u>726,000</u>	<u>900,000</u>	<u>900,000</u>
001	Electricity			726,000	900,000	900,000
A03304	Hot and Cold Weather Charges			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
001	Firewood			36,300	36,300	36,300

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CA6121 SOCIAL WELFARE CHARSAJDA					
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03402 Rent for Office Building			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,770</u>	<u>768,150</u>	<u>893,170</u>
A03805 Travelling Allowance			<u>435,600</u>	<u>435,000</u>	<u>480,000</u>
001 Travelling Allowance			435,600	435,000	480,000
A03806 Transportation of Goods			<u>60,500</u>	<u>45,000</u>	<u>60,500</u>
001 Transportation of Goods			60,500	45,000	60,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>242,000</u>	<u>250,000</u>	<u>320,000</u>
002 POL Charges			242,000	250,000	320,000
A03808 Conveyance Charges			<u>14,520</u>	<u>20,000</u>	<u>14,520</u>
001 Conveyance Charges			14,520	20,000	14,520
A03809 CNG Charges (Govt)			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
001 CNG Charges			18,150	18,150	18,150
A039 TOTAL GENERAL			<u>4,686,610</u>	<u>4,533,110</u>	<u>4,783,110</u>
A03901 Stationery			<u>181,500</u>	<u>200,000</u>	<u>220,000</u>
001 Stationery Charges			181,500	200,000	220,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03907 Advertising & Publicity			<u>363,000</u>	<u>133,000</u>	<u>363,000</u>
001 Advertising and Publicity			363,000	133,000	363,000
A03927 Purchase of Drug and Medicines			<u>110</u>	<u>110</u>	<u>110</u>
001 Purchase of Drugs and medicines			110	110	110
A03942 Cost of Other Stores			<u>3,872,000</u>	<u>3,900,000</u>	<u>3,900,000</u>
001 Cost of other Stores			2,872,000	3,900,000	2,900,000
026 Raw Material			1,000,000		1,000,000
A03970 Others			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001 Others				180,000	
002 Other Contingencies			150,000		180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>110</u>	<u>110</u>

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CA6121	SOCIAL WELFARE CHARSAJDA					
A041	TOTAL PENSION			<u>110</u>	<u>110</u>	<u>110</u>
A04114	Superannuation Encashment of L.P.R			<u>110</u>	<u>110</u>	<u>110</u>
001	Superannuation Encashment of L.P.R			110	110	110
A09	TOTAL PHYSICAL ASSETS			<u>544,500</u>	<u>1,030,000</u>	<u>774,200</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>24,200</u>	<u>30,000</u>	<u>24,200</u>
A09201	Hardware			<u>24,200</u>	<u>30,000</u>	<u>24,200</u>
001	Hardware			24,200	30,000	24,200
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>363,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>363,000</u>	<u>500,000</u>	<u>500,000</u>
001	Plant and Machinery			363,000	500,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>157,300</u>	<u>500,000</u>	<u>250,000</u>
A09701	Furniture and Fixtures			<u>157,300</u>	<u>500,000</u>	<u>250,000</u>
001	Furniture & Fixture			157,300	500,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,400</u>	<u>382,000</u>	<u>329,000</u>
A130	TOTAL TRANSPORT			<u>181,500</u>	<u>182,000</u>	<u>220,000</u>
A13001	Transport			<u>181,500</u>	<u>182,000</u>	<u>220,000</u>
001	Transport			181,500	182,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,700</u>	<u>120,000</u>	<u>84,700</u>
A13101	Machinery and Equipment			<u>84,700</u>	<u>120,000</u>	<u>84,700</u>
001	Machinery and Equipment			84,700	120,000	84,700

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CA6121 SOCIAL WELFARE CHARSAKDA					
A132 TOTAL FURNITURE AND FIXTURE			<u>24,200</u>	<u>80,000</u>	<u>24,200</u>
A13201 Furniture and Fixture			24,200	80,000	24,200
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100</u>
A13303 Other Buildings					<u>100</u>
001 Other Buildings.					100
SOCIAL WELFARE CHARSAKDA			45,824,800	35,115,890	47,486,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
CA6266	Establishment of Bacha Khan Women Vocational Center Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,454,260</u>	<u>3,041,200</u>	<u>5,654,260</u>
A011	TOTAL PAY		9	9	<u>4,400,000</u>	<u>1,804,790</u>	<u>4,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,090,000</u>	<u>591,090</u>	<u>2,090,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,090,000</u>	<u>591,090</u>	<u>2,090,000</u>
A021	Administrative Officer	(BPS-17)	1	1	770,000		770,000
A057	Assistant	(BPS-16)	1	1	660,000		660,000
C448	Computer Instructor	(BPS-16)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,310,000</u>	<u>1,213,700</u>	<u>2,310,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,310,000</u>	<u>1,213,700</u>	<u>2,310,000</u>
B111	Beautician	(BPS-12)	1	1	385,000		385,000
J013	Junior Clerk	(BPS-11)	1	1	385,000		385,000
V013	Vocational Teacher	(BPS-11)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	1	1	385,000		385,000
N005	Naib Qasid	(BPS-03)	1	1	385,000		385,000
S162	Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>1,054,260</u>	<u>1,236,410</u>	<u>1,254,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,054,040</u>	<u>1,236,190</u>	<u>1,254,040</u>
A01202	House Rent Allowance				180,400	171,980	180,400
A01203	Conveyance Allowance				269,500	171,930	269,500
A01207	Washing Allowance				1,320	36,000	1,320
A01208	Dress Allowance				1,320	36,000	1,320
A0120D	Integrated Allowance				5,940	21,600	5,940
A01217	Medical Allowance				140,800	96,750	140,800
A0121B	Health Professional Allowance				79,200	100	79,200
A0121T	Adhoc Relief Allowance 2013				13,200	14,500	13,200
A01226	Computer Allowance				11,550	100	11,550

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CA6266 Establishment of Bacha Khan Women Vocational Center Charsadda					
A0122C Adhoc Relief Allowance - 2015			11,000	9,770	11,000
A0122N Special Conveyance Allowance to Disbalded Employees			110	110	110
A01239 Special allowance			<u>139,700</u>	<u>55,520</u>	<u>139,700</u>
001 Special Allowance			139,700	55,520	139,700
A0124X Adhoc Relief Allowance 2023			200,000	621,830	200,000
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220</u>	<u>220</u>	<u>220</u>
A01274 Medical Charges			<u>110</u>	<u>110</u>	<u>110</u>
001 Medical Charges			110	110	110
A01278 Leave Salary			<u>110</u>	<u>110</u>	<u>110</u>
001 Leave Salary			110	110	110
A03 TOTAL OPERATING EXPENSES			<u>128,380</u>	<u>2,326,640</u>	<u>2,824,650</u>
A032 TOTAL COMMUNICATIONS			<u>31,670</u>	<u>23,540</u>	<u>31,670</u>
A03201 Postage and Telegraph			3,540	3,540	3,540
A03202 Telephone and Trunk Call			<u>28,130</u>	<u>20,000</u>	<u>28,130</u>
001 Telephone and Trunk Call			28,130	20,000	28,130
A033 TOTAL UTILITIES			<u>43,930</u>	<u>136,000</u>	<u>480,000</u>
A03301 Gas				60,000	150,000
A03303 Electricity			<u>43,930</u>	<u>56,000</u>	<u>300,000</u>
001 Electricity			43,930	56,000	300,000
A03304 Hot and Cold Weather Charges				<u>20,000</u>	<u>30,000</u>
001 Firewood				20,000	30,000
A034 TOTAL OCCUPANCY COSTS				<u>500,000</u>	<u>600,000</u>
A03402 Rent for Office Building				500,000	600,000
A036 TOTAL MOTOR VEHICLES				<u>290,000</u>	<u>100</u>
A03603 Registration				290,000	100

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CA6266 Establishment of Bacha Khan Women Vocational Center Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,880</u>	<u>303,100</u>	<u>352,880</u>
A03805 Travelling Allowance			<u>21,100</u>	<u>100</u>	<u>21,100</u>
001 Travelling Allowance			21,100	100	21,100
A03806 Transportation of Goods				<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods				50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				250,000	300,000
A03808 Conveyance Charges			<u>1,780</u>	<u>3,000</u>	<u>1,780</u>
001 Conveyance Charges			1,780	3,000	1,780
A039 TOTAL GENERAL			<u>29,900</u>	<u>1,074,000</u>	<u>1,360,000</u>
A03901 Stationery			<u>26,360</u>	<u>54,000</u>	<u>100,000</u>
001 Stationery Charges			26,360	54,000	100,000
A03902 Printing and Publication				<u>80,000</u>	<u>80,000</u>
001 Printing and publication				80,000	80,000
A03907 Advertising & Publicity				<u>40,000</u>	<u>100,000</u>
001 Advertising and Publicity				40,000	100,000
A03942 Cost of Other Stores				<u>850,000</u>	<u>1,000,000</u>
001 Cost of other Stores				850,000	1,000,000
A03970 Others			<u>3,540</u>	<u>50,000</u>	<u>80,000</u>
001 Others				50,000	
002 Other Contingencies			3,540		80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>110</u>	<u>110</u>
A041 TOTAL PENSION			<u>110</u>	<u>110</u>	<u>110</u>
A04114 Superannuation Encashment of L.P.R			<u>110</u>	<u>110</u>	<u>110</u>
001 Superannuation Encashment of L.P.R			110	110	110
A09 TOTAL PHYSICAL ASSETS				<u>160,000</u>	<u>380,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CA6266 Establishment of Bacha Khan Women Vocational Center Charsadda					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>180,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>180,000</u>
001 Plant and Machinery				150,000	180,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures				<u>10,000</u>	<u>200,000</u>
001 Furniture & Fixture				10,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,560</u>	<u>150,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>200,000</u>
A13001 Transport				<u>50,000</u>	<u>200,000</u>
001 Transport				50,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,280</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>5,280</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			5,280	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,280</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			5,280	50,000	20,000
Establishment of Bacha Khan Women Vocational Center Charsadda			5,593,310	5,677,950	9,129,020

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
CA6274	Rehabilitation Center for Drug Addicts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,771,070</u>	<u>7,784,680</u>	<u>13,071,070</u>
A011	TOTAL PAY		17	17	<u>8,184,000</u>	<u>3,870,410</u>	<u>8,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,519,000</u>	<u>956,960</u>	<u>2,519,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,519,000</u>	<u>956,960</u>	<u>2,519,000</u>
M033	Medical Officer	(BPS-17)	1	1	550,000		550,000
P112	Physiotherapist	(BPS-17)	1	1	759,000		759,000
R317	Rehabilitation Officer	(BPS-17)	1	1	550,000		550,000
A057	Assistant	(BPS-16)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,665,000</u>	<u>2,913,450</u>	<u>5,665,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,665,000</u>	<u>2,913,450</u>	<u>5,665,000</u>
I018	Instructor	(BPS-13)	3	3	1,320,000		1,320,000
D078	Dispensor	(BPS-12)	2	2	880,000		880,000
J013	Junior Clerk	(BPS-11)	1	1	385,000		385,000
C057	Chowkidar	(BPS-03)	2	2	880,000		880,000
C095	Cook	(BPS-03)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-03)	2	2	880,000		880,000
S162	Sweeper	(BPS-03)	2	2	880,000		880,000
A012	TOTAL ALLOWANCES				<u>4,587,070</u>	<u>3,914,270</u>	<u>4,887,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,586,870</u>	<u>3,914,070</u>	<u>4,886,870</u>
A01202	House Rent Allowance				585,360	394,670	585,360
A01203	Conveyance Allowance				764,990	350,260	764,990
A01207	Washing Allowance				11,580	84,000	11,580
A01208	Dress Allowance				11,580	84,000	11,580
A0120D	Integrated Allowance				11,580	50,400	11,580
A01217	Medical Allowance				393,050	211,850	393,050
A0121B	Health Professional Allowance				1,585,100	503,160	1,585,100

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CA6274 Rehabilitation Center for Drug Addicts					
A0121T Adhoc Relief Allowance 2013			76,200	25,540	76,200
A0122C Adhoc Relief Allowance - 2015			19,360	17,520	19,360
A01239 Special allowance			<u>330,000</u>	<u>43,110</u>	<u>330,000</u>
001 Special Allowance			330,000	43,110	330,000
A0124L Weather Allowance			11,000	60,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	391,290	220,000
A0124R Adhoc Relief Allowance 2022			220,000	370,500	220,000
A0124X Adhoc Relief Allowance 2023			300,000	1,318,770	300,000
A01252 Non Practising Allowance			47,070	9,000	47,070
A0125E Adhoc Relief Allowance 2024					300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>	<u>200</u>	<u>200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A03 TOTAL OPERATING EXPENSES			<u>7,415,640</u>	<u>8,464,600</u>	<u>8,725,400</u>
A032 TOTAL COMMUNICATIONS			<u>68,200</u>	<u>68,200</u>	<u>68,200</u>
A03201 Postage and Telegraph			2,200	2,200	2,200
A03202 Telephone and Trunk Call			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Telephone and Trunk Call			66,000	66,000	66,000
A033 TOTAL UTILITIES			<u>930,000</u>	<u>930,000</u>	<u>1,130,000</u>
A03301 Gas			330,000	330,000	330,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Electricity			600,000	600,000	800,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>650,000</u>	<u>800,000</u>
A03402 Rent for Office Building			600,000	650,000	800,000
A036 TOTAL MOTOR VEHICLES			<u>132,000</u>	<u>20,000</u>	<u>132,000</u>

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CA6274	Rehabilitation Center for Drug Addicts					
A03603	Registration			132,000	20,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>288,300</u>	<u>388,300</u>	<u>315,100</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>155,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	155,000	55,000
A03806	Transportation of Goods			<u>13,200</u>	<u>13,200</u>	<u>30,000</u>
001	Transportation of Goods			13,200	13,200	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			220,000		230,000
002	POL Charges				220,000	
A03809	CNG Charges (Govt)			<u>100</u>	<u>100</u>	<u>100</u>
001	CNG Charges			100	100	100
A039	TOTAL GENERAL			<u>5,397,140</u>	<u>6,408,100</u>	<u>6,280,100</u>
A03901	Stationery			<u>29,040</u>	<u>50,000</u>	<u>500,000</u>
001	Stationery Charges			29,040	50,000	500,000
A03902	Printing and Publication			<u>88,000</u>	<u>88,000</u>	<u>150,000</u>
001	Printing and publication			88,000	88,000	150,000
A03907	Advertising & Publicity			<u>100</u>	<u>100</u>	<u>100</u>
001	Advertising and Publicity			100	100	100
A03927	Purchase of Drug and Medicines			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
001	Purchase of Drugs and medicines			330,000	330,000	450,000
A03942	Cost of Other Stores			<u>4,800,000</u>	<u>5,800,000</u>	<u>5,000,000</u>
001	Cost of other Stores			4,800,000	5,800,000	5,000,000
A03970	Others			<u>150,000</u>	<u>140,000</u>	<u>180,000</u>
001	Others				140,000	
002	Other Contingencies			150,000		180,000
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

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CA6274 Rehabilitation Center for Drug Addicts					
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>100,000</u>	<u>220,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>50,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>55,000</u>	<u>50,000</u>	<u>120,000</u>
001 Plant and Machinery			55,000	50,000	120,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>50,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>55,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture & Fixture			55,000	50,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>58,520</u>	<u>109,480</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>100,000</u>
A13001 Transport			<u>44,000</u>	<u>44,000</u>	<u>100,000</u>
001 Transport			44,000	44,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,260</u>	<u>32,740</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>7,260</u>	<u>32,740</u>	<u>80,000</u>
001 Machinery and Equipment			7,260	32,740	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,260</u>	<u>32,740</u>	<u>50,000</u>
A13201 Furniture and Fixture			7,260	32,740	50,000
Rehabilitation Center for Drug Addicts			20,355,330	16,458,860	22,246,570

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
CA6275	Welfare Home for Destitute Children						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,594,130</u>	<u>7,125,990</u>	<u>8,694,130</u>
A011	TOTAL PAY		9	9	<u>3,993,000</u>	<u>3,849,770</u>	<u>3,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>990,000</u>	<u>1,817,130</u>	<u>990,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>990,000</u>	<u>1,817,130</u>	<u>990,000</u>
S166	Superintendent	(BPS-17)	1	1	550,000		550,000
C082	Computer Operator	(BPS-16)	1	1	440,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,003,000</u>	<u>2,032,640</u>	<u>3,003,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,003,000</u>	<u>2,032,640</u>	<u>3,003,000</u>
V013	Vocational Teacher	(BPS-11)	1	1	495,000		495,000
J124	Junior Religious Teacher	(BPS-09)	1	1	385,000		385,000
W006	Warden	(BPS-09)	1	1	275,000		275,000
C057	Chowkidar	(BPS-03)	1	1	363,000		363,000
C095	Cook	(BPS-03)	1	1	495,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	495,000		495,000
S162	Sweeper	(BPS-03)	1	1	495,000		495,000
A012	TOTAL ALLOWANCES				<u>4,601,130</u>	<u>3,276,220</u>	<u>4,701,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,600,910</u>	<u>3,276,000</u>	<u>4,700,910</u>
A01202	House Rent Allowance				595,400	298,780	595,400
A01203	Conveyance Allowance				650,820	263,140	650,820
A01207	Washing Allowance				37,010	48,000	37,010
A01208	Dress Allowance				32,140	48,000	32,140
A0120D	Integrated Allowance				8,760	28,800	8,760
A01217	Medical Allowance				171,480	162,320	171,480
A0121B	Health Professional Allowance				701,800	182,160	701,800
A0121T	Adhoc Relief Allowance 2013				220,860	46,280	220,860
A0121Z	Adhoc Relief Allowance 2014				253,600	100	253,600
A01226	Computer Allowance				36,300	100	36,300

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CA6275	Welfare Home for Destitute Children					
A0122C	Adhoc Relief Allowance - 2015			38,930	32,390	38,930
A0122N	Special Conveyance Allowance to Disbalded Employees			29,040	72,000	29,040
A01236	Deputation Allowance			10,070	100	10,070
A01239	Special allowance			<u>341,110</u>	<u>100</u>	<u>341,110</u>
001	Special Allowance			341,110	100	341,110
A0124L	Weather Allowance			11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%			330,000	386,740	330,000
A0124R	Adhoc Relief Allowance 2022			330,000	386,740	330,000
A0124X	Adhoc Relief Allowance 2023			800,000	1,306,660	800,000
A0125E	Adhoc Relief Allowance 2024					100,000
A01270	Other			<u>2,590</u>	<u>2,590</u>	<u>2,590</u>
001	Others				2,590	
014	Integratted Allowance			2,590		2,590
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220</u>	<u>220</u>	<u>220</u>
A01274	Medical Charges			<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges			110	110	110
A01278	Leave Salary			<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary			110	110	110
A03	TOTAL OPERATING EXPENSES			<u>3,880,500</u>	<u>6,310,500</u>	<u>5,990,000</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>250,000</u>	<u>500,000</u>	<u>900,000</u>
A03303	Electricity			<u>250,000</u>	<u>500,000</u>	<u>900,000</u>
001	Electricity			250,000	500,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,050,000</u>	<u>1,480,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>450,000</u>

CA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CA6275	Welfare Home for Destitute Children					
001	Travelling Allowance			200,000	250,000	450,000
A03806	Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Transportation of Goods			50,000	50,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>500,000</u>
002	POL Charges			300,000	350,000	500,000
A03809	CNG Charges (Govt)			<u>350,000</u>	<u>400,000</u>	<u>450,000</u>
001	CNG Charges			350,000	400,000	450,000
A039	TOTAL GENERAL			<u>2,660,500</u>	<u>4,690,500</u>	<u>3,540,000</u>
A03901	Stationery			<u>220,000</u>	<u>250,000</u>	<u>320,000</u>
001	Stationery Charges			220,000	250,000	320,000
A03907	Advertising & Publicity			<u>60,500</u>	<u>60,500</u>	<u>60,000</u>
001	Advertising and Publicity			60,500	60,500	60,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Purchase of Drugs and medicines			200,000	400,000	300,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>3,200,000</u>	<u>2,600,000</u>
001	Cost of other Stores			2,000,000	3,200,000	2,600,000
A03970	Others			<u>180,000</u>	<u>780,000</u>	<u>260,000</u>
001	Others				780,000	
002	Other Contingencies			180,000		260,000
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>600,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
A09601	Plant and Machinery			<u>300,000</u>	<u>800,000</u>	<u>800,000</u>
001	Plant and Machinery			300,000	800,000	800,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CA6275	Welfare Home for Destitute Children					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture & Fixture			300,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>650,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT			<u>180,000</u>	<u>500,000</u>	<u>450,000</u>
A13001	Transport			<u>180,000</u>	<u>500,000</u>	<u>450,000</u>
001	Transport			180,000	500,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	100,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			50,000	50,000	100,000
Welfare Home for Destitute Children				13,404,730	15,386,590	16,734,230

CA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	63	61,330,000	52,288,880	49,174,660	16,628,660	65,803,320
TOTAL	63	61,330,000	52,288,880	49,174,660	16,628,660	65,803,320

CA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
08	RECREATIONAL, CULTURE AND RELIGION							
081	RECREATIONAL AND SPORTING SERVICES							
0811	RECREATIONAL AND SPORTING SERVICES							
081120	OTHER							
CA6120 DISTRICT SPORTS OFFICER CHARSAJDA								
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,148,740</u>	<u>28,412,320</u>	<u>42,948,740</u>	
A011	TOTAL PAY			<u>56</u>	<u>56</u>	<u>34,851,690</u>	<u>13,058,000</u>	<u>33,101,800</u>
A011-1	TOTAL PAY OF OFFICERS			<u>17</u>	<u>17</u>	<u>18,203,190</u>	<u>2,471,030</u>	<u>16,453,300</u>
A01101	Total Basic Pay Of Officer			<u>17</u>	<u>17</u>	<u>18,203,190</u>	<u>2,471,030</u>	<u>16,453,300</u>
A022	Administrator	(BPS-17)	1	1	3,260,180		3,260,180	
D310	District Sports Officer	(BPS-17)	1	1	794,370		794,370	
A057	Assistant	(BPS-16)	2	2	1,320,000		1,320,000	
C082	Computer Operator	(BPS-16)	3	3	2,420,000		2,420,000	
C172	Coaches	(BPS-16)	10	10	10,408,640		8,658,750	
A011-2	TOTAL PAY OF OTHER STAFF			<u>39</u>	<u>39</u>	<u>16,648,500</u>	<u>10,586,970</u>	<u>16,648,500</u>
A01151	Total Basic Pay Other Staff			<u>39</u>	<u>39</u>	<u>16,648,500</u>	<u>10,586,970</u>	<u>16,648,500</u>
S035	Senior Clerk	(BPS-14)	1	1	550,000		550,000	
J013	Junior Clerk	(BPS-11)	1	1	660,000		660,000	
C011	Care Taker	(BPS-07)	1	1	440,000		440,000	
D112	Driver	(BPS-06)	1	1	440,000		440,000	
E019	Electrician	(BPS-05)	1	1	440,000		440,000	
T049	Tubewell Operator	(BPS-05)	1	1	440,000		440,000	
G021	Guard	(BPS-04)	1	1	440,000		440,000	
C057	Chowkidar	(BPS-03)	9	9	5,500,000		5,500,000	
M010	Mali	(BPS-03)	14	14	3,833,500		3,833,500	
N005	Naib Qasid	(BPS-03)	2	2	880,000		880,000	
P047	Plumber	(BPS-03)	1	1	385,000		385,000	
S162	Sweeper	(BPS-03)	4	4	1,760,000		1,760,000	
T049	Tubewell Operator	(BPS-03)	2	2	880,000		880,000	

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CA6120 DISTRICT SPORTS OFFICER CHARSADE					
A012 TOTAL ALLOWANCES			<u>7,297,050</u>	<u>15,354,320</u>	<u>9,846,940</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,896,720</u>	<u>12,254,100</u>	<u>6,696,720</u>
A01202 House Rent Allowance			1,464,250	1,498,420	1,464,250
A01203 Conveyance Allowance			837,040	1,194,040	837,040
A01207 Washing Allowance			50,120	540,000	50,120
A01208 Dress Allowance			50,750	540,000	50,750
A0120D Integrated Allowance			13,900	324,000	13,900
A01216 Qualification Allowance			75,510	7,510	75,510
A01217 Medical Allowance			651,030	968,800	651,030
A0121T Adhoc Relief Allowance 2013			66,290	42,950	66,290
A01229 Special compensatory allowance			14,920	110	14,920
A0122C Adhoc Relief Allowance - 2015			45,780	29,850	45,780
A0122N Special Conveyance Allowance to Disbalded Employees			15,430	72,000	15,430
A01236 Deputation Allowance			145,200	54,000	145,200
A01239 Special allowance			<u>550,000</u>	<u>110</u>	<u>550,000</u>
001 Special Allowance			550,000	110	550,000
A0124L Weather Allowance			16,500	16,500	16,500
A0124N Disparity Reduction Allowance 2022- 15%			550,000	1,247,210	550,000
A0124R Adhoc Relief Allowance 2022			550,000	1,286,030	550,000
A0124X Adhoc Relief Allowance 2023			800,000	4,432,570	800,000
A0125E Adhoc Relief Allowance 2024					800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,400,330</u>	<u>3,100,220</u>	<u>3,150,220</u>
A01273 Honoraria			<u>110</u>	<u>500,000</u>	<u>550,000</u>
001 Honraria			110	500,000	550,000
A01274 Medical Charges			<u>110</u>	<u>110</u>	<u>110</u>
001 Medical Charges			110	110	110
A01277 Contingent Paid Staff			1,400,000	2,600,000	2,600,000
A01278 Leave Salary			<u>110</u>	<u>110</u>	<u>110</u>
001 Leave Salary			110	110	110
A03 TOTAL OPERATING EXPENSES			<u>7,047,600</u>	<u>8,312,640</u>	<u>8,886,320</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CA6120 DISTRICT SPORTS OFFICER CHARSA DDA					
A032 TOTAL COMMUNICATIONS			<u>100,980</u>	<u>13,540</u>	<u>121,120</u>
A03201 Postage and Telegraph			17,580	10,000	17,580
A03202 Telephone and Trunk Call			<u>79,860</u>		<u>100,000</u>
001 Telephone and Trunk Call			79,860		100,000
A03205 Courier and pilot service			3,540	3,540	3,540
A033 TOTAL UTILITIES			<u>4,356,200</u>	<u>4,911,100</u>	<u>5,095,200</u>
A03301 Gas			145,200	100	145,200
A03303 Electricity			<u>4,200,000</u>	<u>4,900,000</u>	<u>4,900,000</u>
001 Electricity			4,200,000	4,900,000	4,900,000
A03304 Hot and Cold Weather Charges			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Firewood			11,000	11,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>915,200</u>	<u>1,500,000</u>	<u>1,240,000</u>
A03805 Travelling Allowance			<u>363,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			363,000	700,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>528,000</u>	<u>750,000</u>	<u>600,000</u>
002 POL Charges			528,000	750,000	600,000
A03808 Conveyance Charges			<u>24,200</u>	<u>50,000</u>	<u>40,000</u>
001 Conveyance Charges			24,200	50,000	40,000
A039 TOTAL GENERAL			<u>1,675,220</u>	<u>1,888,000</u>	<u>2,430,000</u>
A03901 Stationery			<u>96,800</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery Charges			96,800	200,000	180,000
A03902 Printing and Publication			<u>52,720</u>	<u>232,000</u>	<u>200,000</u>
001 Printing and publication			52,720	232,000	200,000
A03907 Advertising & Publicity			<u>205,700</u>		<u>100,000</u>
001 Advertising and Publicity			205,700		100,000
A03917 Law Charges			20,000		50,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>296,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered			300,000	296,000	400,000
A03970 Others			<u>1,000,000</u>	<u>1,160,000</u>	<u>1,500,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CA6120 DISTRICT SPORTS OFFICER CHARSADE					
001 Others				1,160,000	
002 Other Contingencies			1,000,000		1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>110</u>	<u>110</u>
A041 TOTAL PENSION			<u>110</u>	<u>110</u>	<u>110</u>
A04114 Superannuation Encashment of L.P.R			<u>110</u>	<u>110</u>	<u>110</u>
001 Superannuation Encashment of L.P.R			110	110	110
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,110</u>	<u>3,000,110</u>	<u>2,400,110</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,110</u>	<u>3,000,110</u>	<u>2,400,110</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>110</u>	<u>110</u>	<u>110</u>
001 Fin: Asstt:			110	110	110
A05270 To Others			<u>1,800,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
001 To Others			1,800,000	3,000,000	2,400,000
A09 TOTAL PHYSICAL ASSETS				<u>1,056,000</u>	<u>400,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A09203 I.T. Equipment					400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>600,000</u>	
A09601 Plant and Machinery				<u>600,000</u>	
001 Plant and Machinery				600,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>456,000</u>	
A09701 Furniture and Fixtures				<u>456,000</u>	
001 Furniture & Fixture				456,000	

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHER				
CA6120	DISTRICT SPORTS OFFICER CHARSAJDA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>385,000</u>	<u>598,000</u>	<u>500,100</u>
A130	TOTAL TRANSPORT		<u>165,000</u>	<u>98,000</u>	<u>100,000</u>
A13001	Transport		<u>165,000</u>	<u>98,000</u>	<u>100,000</u>
001	Transport		165,000	98,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>220,000</u>	<u>500,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>220,000</u>	<u>500,000</u>	<u>300,000</u>
001	Machinery and Equipment		220,000	500,000	300,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
A138	TOTAL GENERAL				<u>100</u>
A13801	Maintenance of gardens				100
DISTRICT SPORTS OFFICER CHARSAJDA			51,381,560	41,379,180	55,135,380

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHER						
CA6241	District Youth Affiars Carsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,625,920</u>	<u>6,587,180</u>	<u>6,225,920</u>
A011	TOTAL PAY		7	7	<u>4,125,000</u>	<u>3,372,140</u>	<u>4,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,650,000</u>	<u>1,373,370</u>	<u>1,650,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,650,000</u>	<u>1,373,370</u>	<u>1,650,000</u>
D539	District Youth Officer	(BPS-17)	1	1	880,000		880,000
C082	Computer Operator	(BPS-16)	1	1	770,000		770,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,475,000</u>	<u>1,998,770</u>	<u>2,475,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,475,000</u>	<u>1,998,770</u>	<u>2,475,000</u>
J013	Junior Clerk	(BPS-11)	1	1	495,000		495,000
C057	Chowkidar	(BPS-03)	1	1	495,000		495,000
M010	Mali	(BPS-03)	1	1	495,000		495,000
N005	Naib Qasid	(BPS-03)	1	1	495,000		495,000
S162	Sweeper	(BPS-03)	1	1	495,000		495,000
A012	TOTAL ALLOWANCES				<u>1,500,920</u>	<u>3,215,040</u>	<u>2,100,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,476,500</u>	<u>3,214,710</u>	<u>2,076,500</u>
A01202	House Rent Allowance				127,640	455,020	127,640
A01203	Conveyance Allowance				36,960	509,910	36,960
A01207	Washing Allowance				1,940	96,000	1,940
A01208	Dress Allowance				3,790	96,000	3,790
A01217	Medical Allowance				23,790	238,160	23,790
A01226	Computer Allowance				11,380	36,000	11,380
A01239	Special allowance				<u>220,000</u>	<u>110</u>	<u>220,000</u>
001	Special Allowance				220,000	110	220,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				220,000	217,560	220,000
A0124R	Adhoc Relief Allowance 2022				220,000	433,160	220,000
A0124X	Adhoc Relief Allowance 2023				600,000	1,121,790	600,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CA6241 District Youth Affiars Carsadda					
A0125E Adhoc Relief Allowance 2024					600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,420</u>	<u>330</u>	<u>24,420</u>
A01273 Honoraria			<u>110</u>	<u>110</u>	<u>110</u>
001 Honraria			110	110	110
A01274 Medical Charges			<u>110</u>	<u>110</u>	<u>110</u>
001 Medical Charges			110	110	110
A01278 Leave Salary			<u>24,200</u>	<u>110</u>	<u>24,200</u>
001 Leave Salary			24,200	110	24,200
A03 TOTAL OPERATING EXPENSES			<u>1,934,140</u>	<u>1,396,140</u>	<u>1,846,640</u>
A032 TOTAL COMMUNICATIONS			<u>64,130</u>	<u>64,130</u>	<u>64,130</u>
A03201 Postage and Telegraph			3,630	3,630	3,630
A03202 Telephone and Trunk Call			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
001 Telephone and Trunk Call			60,500	60,500	60,500
A033 TOTAL UTILITIES			<u>201,300</u>	<u>201,300</u>	<u>236,300</u>
A03303 Electricity			<u>165,000</u>	<u>165,000</u>	<u>200,000</u>
001 Electricity			165,000	165,000	200,000
A03304 Hot and Cold Weather Charges			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
001 Firewood			36,300	36,300	36,300
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03402 Rent for Office Building			650,000	650,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>178,000</u>	<u>396,100</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Travelling Allowance			165,000	165,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>1,000</u>	<u>220,000</u>
002 POL Charges			220,000	1,000	220,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CA6241 District Youth Affiars Carsadda					
001 Conveyance Charges			11,000	11,000	11,000
A03809 CNG Charges (Govt)			<u>220,000</u>	<u>1,000</u>	<u>100</u>
001 CNG Charges			220,000	1,000	100
A039 TOTAL GENERAL			<u>402,710</u>	<u>302,710</u>	<u>500,110</u>
A03901 Stationery			<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
001 Stationery Charges			165,000	165,000	170,000
A03902 Printing and Publication			<u>72,600</u>	<u>72,600</u>	<u>150,000</u>
001 Printing and publication			72,600	72,600	150,000
A03907 Advertising & Publicity			<u>110</u>	<u>110</u>	<u>110</u>
001 Advertising and Publicity			110	110	110
A03970 Others			<u>165,000</u>	<u>65,000</u>	<u>180,000</u>
001 Others				65,000	
002 Other Contingencies			165,000		180,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,820,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,820,000</u>
A05270 To Others			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,820,000</u>
001 To Others			1,800,000	1,800,000	1,820,000
A09 TOTAL PHYSICAL ASSETS			<u>363,000</u>	<u>1,065,000</u>	<u>550,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>181,500</u>	<u>1,063,500</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>181,500</u>	<u>1,063,500</u>	<u>300,000</u>
001 Plant and Machinery			181,500	1,063,500	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>181,500</u>	<u>1,500</u>	<u>250,000</u>
A09701 Furniture and Fixtures			<u>181,500</u>	<u>1,500</u>	<u>250,000</u>
001 Furniture & Fixture			181,500	1,500	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>225,380</u>	<u>61,380</u>	<u>225,380</u>

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081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CA6241 District Youth Affiars Carsadda					
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>1,000</u>	<u>165,000</u>
A13001 Transport			<u>165,000</u>	<u>1,000</u>	<u>165,000</u>
001 Transport			165,000	1,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101 Machinery and Equipment			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
001 Machinery and Equipment			36,300	36,300	36,300
A132 TOTAL FURNITURE AND FIXTURE			<u>24,080</u>	<u>24,080</u>	<u>24,080</u>
A13201 Furniture and Fixture			24,080	24,080	24,080
District Youth Affiars Carsadda			9,948,440	10,909,700	10,667,940

CA21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHARSADDA	199	132,051,490	148,385,880	131,846,000	17,997,020	149,843,020
TOTAL	199	132,051,490	148,385,880	131,846,000	17,997,020	149,843,020

CA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUREMENT						
CA6202	Population Welfare Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,147,530</u>	<u>101,990,810</u>	<u>106,093,320</u>
A011	TOTAL PAY		<u>164</u>	<u>164</u>	<u>63,056,260</u>	<u>56,740,420</u>	<u>78,002,050</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>8,989,880</u>	<u>9,694,380</u>	<u>8,989,880</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,989,880</u>	<u>9,694,380</u>	<u>8,989,880</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	1,100,000		1,100,000
D474	Deputy Demographer	(BPS-17)	1	1	858,220		858,220
D577	Deputy District Population Welfare Officer	(BPS-17)	1	1	770,000		770,000
D584	Deputy Distt: Population Welfare Officer(Non-Tech)	(BPS-17)	1	1	924,940		924,940
T109	Tehsil Population Welfare Officer	(BPS-17)	3	3	2,200,000		2,200,000
A004	Accounts Assistant	(BPS-16)	1	1	716,720		716,720
A057	Assistant	(BPS-16)	1	1	660,000		660,000
F171	Field Technical Officer	(BPS-16)	4	4	1,760,000		1,760,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>151</u>	<u>151</u>	<u>54,066,380</u>	<u>47,046,040</u>	<u>69,012,170</u>
A01151	Total Basic Pay Other Staff		<u>151</u>	<u>151</u>	<u>54,066,380</u>	<u>47,046,040</u>	<u>69,012,170</u>
S035	Senior Clerk	(BPS-14)	1	1	440,000		440,000
S114	Steno Typist	(BPS-14)	1	1	550,000		550,000
S127	Store Keeper	(BPS-14)	1	1	268,050		268,050
S152	Supervisor	(BPS-14)	1	1	550,000		550,000
P088	Projectionist	(BPS-13)	1	1	550,000		550,000
F167	Family Welfare Counsler	(BPS-12)	8	8	3,080,000		3,080,000
S109	Statistical Assistant	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	5	5	3,300,000		3,300,000
F168	Family Welfare Workers	(BPS-09)	16	16	5,500,000		20,445,790

CA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUREMENT						
CA6202	Population Welfare Charsadda						
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	52	52	11,000,000		11,000,000
D112	Driver	(BPS-06)	4	4	1,760,000		1,760,000
A171	Aya	(BPS-03)	23	23	12,100,000		12,100,000
C057	Chowkidar	(BPS-03)	27	27	10,018,330		10,018,330
D007	Dai	(BPS-03)	5	5	2,200,000		2,200,000
M154	Mali/Sweeper	(BPS-03)	1	1	440,000		440,000
N005	Naib Qasid	(BPS-03)	4	4	1,760,000		1,760,000
A012	TOTAL ALLOWANCES				<u>26,091,270</u>	<u>45,250,390</u>	<u>28,091,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,090,060</u>	<u>45,249,180</u>	<u>28,090,060</u>
A01202	House Rent Allowance				4,718,390	4,918,130	4,718,390
A01203	Conveyance Allowance				4,817,800	3,976,250	4,817,800
A01207	Washing Allowance				73,770	723,600	73,770
A01208	Dress Allowance				64,530	708,000	64,530
A0120D	Integrated Allowance				27,770	432,000	27,770
A01217	Medical Allowance				3,518,350	2,864,360	3,518,350
A0121T	Adhoc Relief Allowance 2013				838,130	632,460	838,130
A0122C	Adhoc Relief Allowance - 2015				580,060	422,430	580,060
A0122N	Special Conveyance Allowance to Disbalded Employees				46,260	216,000	46,260
A01239	Special allowance				<u>4,950,000</u>	<u>100</u>	<u>4,950,000</u>
001	Special Allowance				4,950,000	100	4,950,000
A0124L	Weather Allowance				55,000	55,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,200,000	5,484,300	2,200,000
A0124R	Adhoc Relief Allowance 2022				2,200,000	5,487,100	2,200,000
A0124X	Adhoc Relief Allowance 2023				2,000,000	19,329,450	2,000,000
A0125E	Adhoc Relief Allowance 2024						2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,210</u>	<u>1,210</u>	<u>1,210</u>
A01274	Medical Charges				<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
001	Medical Charges				1,100	1,100	1,100
A01278	Leave Salary				<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary				110	110	110

CA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
CA6202 Papulation Welfare Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>11,452,520</u>	<u>15,265,960</u>	<u>11,137,620</u>
A032 TOTAL COMMUNICATIONS			<u>210,780</u>	<u>336,780</u>	<u>210,780</u>
A03201 Postage and Telegraph			99,000	165,000	99,000
A03202 Telephone and Trunk Call			<u>110,000</u>	<u>170,000</u>	<u>110,000</u>
001 Telephone and Trunk Call			110,000	170,000	110,000
A03205 Courier and pilot service			1,780	1,780	1,780
A033 TOTAL UTILITIES			<u>746,640</u>	<u>1,278,760</u>	<u>1,286,640</u>
A03301 Gas			60,500	55,000	60,500
A03302 Water			11,620	10,560	11,620
A03303 Electricity			<u>660,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Electricity			660,000	1,200,000	1,200,000
A03304 Hot and Cold Weather Charges			<u>14,520</u>	<u>13,200</u>	<u>14,520</u>
001 Firewood			14,520	13,200	14,520
A034 TOTAL OCCUPANCY COSTS			<u>2,970,000</u>	<u>3,723,000</u>	<u>2,970,000</u>
A03402 Rent for Office Building			2,970,000	3,723,000	2,970,000
A036 TOTAL MOTOR VEHICLES			<u>110</u>	<u>50,000</u>	<u>110</u>
A03603 Registration			110	50,000	110
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,205,000</u>	<u>3,037,100</u>	<u>1,550,100</u>
A03805 Travelling Allowance			<u>520,000</u>	<u>1,020,000</u>	<u>400,000</u>
001 Travelling Allowance			520,000	1,020,000	400,000
A03806 Transportation of Goods			<u>350,000</u>	<u>417,000</u>	<u>350,000</u>
001 Transportation of Goods			350,000	417,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>620,000</u>	<u>1,000,000</u>	<u>500,000</u>
002 POL Charges			620,000	1,000,000	500,000
A03808 Conveyance Charges			<u>550,000</u>	<u>600,000</u>	<u>300,000</u>
001 Conveyance Charges			550,000	600,000	300,000

CA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
CA6202 Papulation Welfare Charsadda					
A03809 CNG Charges (Govt)			<u>165,000</u>	<u>100</u>	<u>100</u>
001 CNG Charges			165,000	100	100
A039 TOTAL GENERAL			<u>5,319,990</u>	<u>6,840,320</u>	<u>5,119,990</u>
A03901 Stationery			<u>550,000</u>	<u>880,000</u>	<u>550,000</u>
001 Stationery Charges			550,000	880,000	550,000
A03902 Printing and Publication			<u>550,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Printing and publication			550,000	1,000,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>300,000</u>	<u>65,000</u>	<u>300,000</u>
001 conference/seminars			300,000	65,000	300,000
A03905 Newspapers Periodicals and Books			9,670	10,000	9,670
A03906 Uniforms and Protective Clothing			250,000	325,000	250,000
A03907 Advertising & Publicity			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
001 Advertising and Publicity			460,000	460,000	460,000
A03918 Exhibitions Fairs and Other National Celebrations			110	110	110
A03919 Payments to Other for Service Rendered			<u>110</u>	<u>110</u>	<u>110</u>
001 Payments to Others for Service Rendered			110	110	110
A03927 Purchase of Drug and Medicines			<u>2,700,000</u>	<u>3,250,000</u>	<u>2,750,000</u>
001 Purchase of Drugs and medicines			2,700,000	3,250,000	2,750,000
A03936 Foreign/Inland Training Course Fee			100	100	100
A03970 Others			<u>500,000</u>	<u>850,000</u>	<u>300,000</u>
001 Others				850,000	
002 Other Contingencies			500,000		300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110</u>	<u>110</u>	<u>110</u>
A041 TOTAL PENSION			<u>110</u>	<u>110</u>	<u>110</u>
A04114 Superannuation Encashment of L.P.R			<u>110</u>	<u>110</u>	<u>110</u>
001 Superannuation Encashment of L.P.R			110	110	110
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>110</u>	<u>900,110</u>	<u>110</u>
A052 TOTAL GRANTS-DOMESTIC			<u>110</u>	<u>900,110</u>	<u>110</u>

CA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASUREMENT					
CA6202	Population Welfare Charsadda					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>110</u>	<u>900,110</u>	<u>110</u>
001	Fin: Asstt:			110	900,110	110
A09	TOTAL PHYSICAL ASSETS			<u>1,150,000</u>	<u>1,750,000</u>	<u>900,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
A09201	Hardware			<u>200,000</u>	<u>350,000</u>	<u>150,000</u>
001	Hardware			200,000	350,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>550,000</u>	<u>900,000</u>	<u>550,000</u>
A09601	Plant and Machinery			<u>550,000</u>	<u>900,000</u>	<u>550,000</u>
001	Plant and Machinery			550,000	900,000	550,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>500,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>400,000</u>	<u>500,000</u>	<u>200,000</u>
001	Furniture & Fixture			400,000	500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>775,000</u>	<u>1,450,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>355,000</u>	<u>800,000</u>	<u>280,000</u>
A13001	Transport			<u>355,000</u>	<u>800,000</u>	<u>280,000</u>
001	Transport			355,000	800,000	280,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>500,000</u>	<u>320,000</u>
A13101	Machinery and Equipment			<u>320,000</u>	<u>500,000</u>	<u>320,000</u>
001	Machinery and Equipment			320,000	500,000	320,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>

CA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				
CA6202	Papulation Welfare Charsadda				
A13201 Furniture and Fixture			100,000	150,000	50,000
Papulation Welfare Charsadda			102,525,270	121,356,990	118,781,160

CA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
CA6203	RHSC-A Charsaddad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,252,200</u>	<u>7,025,470</u>	<u>8,852,200</u>
A011	TOTAL PAY		10	10	<u>5,449,350</u>	<u>3,953,490</u>	<u>5,449,350</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,925,000</u>	<u>1,665,350</u>	<u>1,925,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,925,000</u>	<u>1,665,350</u>	<u>1,925,000</u>
W023	Woman Medical Officer	(BPS-17)	1	1	880,000		880,000
A004	Accounts Assistant	(BPS-16)	1	1	550,000		550,000
T108	Theater Nurse	(BPS-16)	1	1	495,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,524,350</u>	<u>2,288,140</u>	<u>3,524,350</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,524,350</u>	<u>2,288,140</u>	<u>3,524,350</u>
F167	Family Welfare Counsler	(BPS-12)	1	1	550,000		550,000
O025	Operation Theatre Technician	(BPS-12)	1	1	541,170		541,170
F168	Family Welfare Workers	(BPS-09)	1	1	332,660		332,660
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	569,350		569,350
D112	Driver	(BPS-06)	1	1	541,170		541,170
A171	Aya	(BPS-03)	1	1	495,000		495,000
F162	Female Sweeper	(BPS-03)	1	1	495,000		495,000
A012	TOTAL ALLOWANCES				<u>2,802,850</u>	<u>3,071,980</u>	<u>3,402,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,802,630</u>	<u>3,071,760</u>	<u>3,402,630</u>
A01202	House Rent Allowance				245,930	307,780	245,930
A01203	Conveyance Allowance				230,440	300,940	230,440
A01207	Washing Allowance				4,650	36,000	4,650
A01208	Dress Allowance				2,340	36,000	2,340
A01217	Medical Allowance				161,850	166,880	161,850
A0121T	Adhoc Relief Allowance 2013				55,840	43,880	55,840
A0122C	Adhoc Relief Allowance - 2015				38,580	30,070	38,580

CA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
CA6203	RHSC-A Charsaddad					
A01239	Special allowance			<u>231,000</u>	<u>110</u>	<u>231,000</u>
001	Special Allowance			231,000	110	231,000
A0124L	Weather Allowance			22,000	22,000	22,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,100,000	379,380	1,100,000
A0124R	Adhoc Relief Allowance 2022			110,000	379,380	110,000
A0124X	Adhoc Relief Allowance 2023			600,000	1,369,340	600,000
A0125E	Adhoc Relief Allowance 2024					600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220</u>	<u>220</u>	<u>220</u>
A01274	Medical Charges			<u>110</u>	<u>110</u>	<u>110</u>
001	Medical Charges			110	110	110
A01278	Leave Salary			<u>110</u>	<u>110</u>	<u>110</u>
001	Leave Salary			110	110	110
A03	TOTAL OPERATING EXPENSES			<u>1,530,370</u>	<u>1,830,160</u>	<u>1,530,370</u>
A032	TOTAL COMMUNICATIONS			<u>40,220</u>	<u>40,160</u>	<u>40,220</u>
A03201	Postage and Telegraph			1,960	1,780	1,960
A03202	Telephone and Trunk Call			<u>36,300</u>	<u>36,600</u>	<u>36,300</u>
001	Telephone and Trunk Call			36,300	36,600	36,300
A03205	Courier and pilot service			1,960	1,780	1,960
A036	TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03603	Registration			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>637,500</u>	<u>470,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	150,000	55,000
A03806	Transportation of Goods			<u>55,000</u>	<u>67,400</u>	<u>55,000</u>
001	Transportation of Goods			55,000	67,400	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>420,000</u>	<u>300,000</u>
002	POL Charges			300,000	420,000	300,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASUREMENT					
CA6203	RHSC-A Charsaddad					
A03808	Conveyance Charges			<u>60,000</u>	<u>100</u>	<u>60,000</u>
001	Conveyance Charges			60,000	100	60,000
A039	TOTAL GENERAL			<u>960,150</u>	<u>1,092,500</u>	<u>960,150</u>
A03901	Stationery			<u>160,000</u>	<u>172,000</u>	<u>160,000</u>
001	Stationery Charges			160,000	172,000	160,000
A03902	Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Printing and publication			150,000	200,000	150,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
001	Advertising and Publicity			60,500	60,500	60,500
A03927	Purchase of Drug and Medicines			<u>544,500</u>	<u>550,000</u>	<u>544,500</u>
001	Purchase of Drugs and medicines			544,500	550,000	544,500
A03970	Others			<u>35,150</u>	<u>100,000</u>	<u>35,150</u>
001	Others				100,000	
002	Other Contingencies			35,150		35,150
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:			100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>150,110</u>	<u>298,000</u>	<u>150,110</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>198,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>150,000</u>	<u>198,000</u>	<u>150,000</u>

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
CA6203 RHSC-A Charsaddad					
001 Plant and Machinery			150,000	198,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>110</u>	<u>100,000</u>	<u>110</u>
A09701 Furniture and Fixtures			<u>110</u>	<u>100,000</u>	<u>110</u>
001 Furniture & Fixture			110	100,000	110
A13 TOTAL REPAIRS AND MAINTENANCE			<u>222,600</u>	<u>300,000</u>	<u>222,600</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
001 Transport			150,000	220,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>50,000</u>	<u>48,400</u>
A13101 Machinery and Equipment			<u>48,400</u>	<u>50,000</u>	<u>48,400</u>
001 Machinery and Equipment			48,400	50,000	48,400
A132 TOTAL FURNITURE AND FIXTURE			<u>24,200</u>	<u>30,000</u>	<u>24,200</u>
A13201 Furniture and Fixture			24,200	30,000	24,200
RHSC-A Charsaddad			10,155,480	9,453,830	10,755,480

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
CA6225	RHSC-A Tangi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,669,490</u>	<u>7,008,860</u>	<u>8,269,490</u>
A011	TOTAL PAY		10	10	<u>4,536,140</u>	<u>3,863,260</u>	<u>4,536,140</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,830,390</u>	<u>1,642,120</u>	<u>1,830,390</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,830,390</u>	<u>1,642,120</u>	<u>1,830,390</u>
M033	Medical Officer	(BPS-17)	1	1	550,000		550,000
A004	Accounts Assistant	(BPS-16)	1	1	620,390		620,390
T108	Theater Nurse	(BPS-16)	1	1	660,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,705,750</u>	<u>2,221,140</u>	<u>2,705,750</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,705,750</u>	<u>2,221,140</u>	<u>2,705,750</u>
O025	Operation Theatre Technician	(BPS-12)	1	1	385,000		385,000
F168	Family Welfare Workers	(BPS-09)	2	2	770,000		770,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	385,000		385,000
D112	Driver	(BPS-06)	1	1	395,750		395,750
A171	Aya	(BPS-03)	1	1	385,000		385,000
F162	Female Sweeper	(BPS-03)	1	1	385,000		385,000
A012	TOTAL ALLOWANCES				<u>3,133,350</u>	<u>3,145,600</u>	<u>3,733,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,133,130</u>	<u>3,145,380</u>	<u>3,733,130</u>
A01202	House Rent Allowance				285,720	353,170	285,720
A01203	Conveyance Allowance				287,960	273,190	287,960
A01207	Washing Allowance				4,650	25,800	4,650
A01208	Dress Allowance				2,340	24,000	2,340
A0120D	Integrated Allowance				6,540	14,400	6,540
A01217	Medical Allowance				179,910	173,140	179,910
A0121B	Health Professional Allowance				231,200	180,000	231,200
A0121T	Adhoc Relief Allowance 2013				54,410	37,200	54,410

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
CA6225 RHSC-A Tangi					
A0122C Adhoc Relief Allowance - 2015			37,830	25,660	37,830
A01238 Charge allowance			1,460	100	1,460
A01239 Special allowance			<u>330,000</u>	<u>100</u>	<u>330,000</u>
001 Special Allowance			330,000	100	330,000
A0124L Weather Allowance			11,000	11,000	11,000
A0124N Disparity Reduction Allowance 2022- 15%			550,000	369,070	550,000
A0124R Adhoc Relief Allowance 2022			550,000	369,070	550,000
A0124X Adhoc Relief Allowance 2023			600,000	1,289,370	600,000
A01252 Non Practising Allowance			110	110	110
A0125E Adhoc Relief Allowance 2024					600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220</u>	<u>220</u>	<u>220</u>
A01274 Medical Charges			<u>110</u>	<u>110</u>	<u>110</u>
001 Medical Charges			110	110	110
A01278 Leave Salary			<u>110</u>	<u>110</u>	<u>110</u>
001 Leave Salary			110	110	110
A03 TOTAL OPERATING EXPENSES			<u>1,877,750</u>	<u>1,987,650</u>	<u>1,893,250</u>
A032 TOTAL COMMUNICATIONS			<u>55,660</u>	<u>55,660</u>	<u>55,660</u>
A03201 Postage and Telegraph			3,630	3,630	3,630
A03202 Telephone and Trunk Call			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
001 Telephone and Trunk Call			48,400	48,400	48,400
A03205 Courier and pilot service			3,630	3,630	3,630
A033 TOTAL UTILITIES			<u>307,260</u>	<u>246,660</u>	<u>307,260</u>
A03303 Electricity			<u>300,000</u>	<u>239,400</u>	<u>300,000</u>
001 Electricity			300,000	239,400	300,000
A03304 Hot and Cold Weather Charges			<u>7,260</u>	<u>7,260</u>	<u>7,260</u>
001 Firewood			7,260	7,260	7,260
A036 TOTAL MOTOR VEHICLES			<u>110</u>	<u>110</u>	<u>110</u>
A03603 Registration			110	110	110

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108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
CA6225 RHSC-A Tangi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>551,000</u>	<u>716,000</u>	<u>551,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>129,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	129,000	100,000
A03806 Transportation of Goods			<u>120,000</u>	<u>136,000</u>	<u>120,000</u>
001 Transportation of Goods			120,000	136,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>440,000</u>	<u>320,000</u>
002 POL Charges			320,000	440,000	320,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>963,720</u>	<u>969,220</u>	<u>979,220</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>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Printing and publication			120,000	120,000	120,000
A03906 Uniforms and Protective Clothing			26,620	26,620	26,620
A03907 Advertising & Publicity			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
001 Advertising and Publicity			72,600	72,600	72,600
A03927 Purchase of Drug and Medicines			<u>544,500</u>	<u>550,000</u>	<u>560,000</u>
001 Purchase of Drugs and medicines			544,500	550,000	560,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	
002 Other Contingencies			80,000		80,000
A09 TOTAL PHYSICAL ASSETS			<u>288,400</u>	<u>288,400</u>	<u>288,400</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A09201 Hardware			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
001 Hardware			48,400	48,400	48,400
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>

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
CA6225 RHSC-A Tangi					
001 Plant and Machinery			140,000	140,000	140,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,800</u>	<u>372,600</u>	<u>236,800</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>250,000</u>	<u>140,000</u>
A13001 Transport			<u>140,000</u>	<u>250,000</u>	<u>140,000</u>
001 Transport			140,000	250,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
A13101 Machinery and Equipment			<u>72,600</u>	<u>72,600</u>	<u>72,600</u>
001 Machinery and Equipment			72,600	72,600	72,600
A132 TOTAL FURNITURE AND FIXTURE			<u>24,200</u>	<u>50,000</u>	<u>24,200</u>
A13201 Furniture and Fixture			24,200	50,000	24,200
RHSC-A Tangi			10,072,440	9,657,510	10,687,940

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
CA6267	Family Welfare Centre Charsadda (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,330,990</u>	<u>6,641,390</u>	<u>8,630,990</u>
A011	TOTAL PAY		15	15	<u>5,940,000</u>	<u>3,543,520</u>	<u>5,940,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,940,000</u>	<u>3,543,520</u>	<u>5,940,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,940,000</u>	<u>3,543,520</u>	<u>5,940,000</u>
F168	Family Welfare Workers	(BPS-09)	3	3	1,650,000		1,650,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	6	6	1,980,000		1,980,000
A171	Aya	(BPS-03)	3	3	1,320,000		1,320,000
C057	Chowkidar	(BPS-03)	3	3	990,000		990,000
A012	TOTAL ALLOWANCES				<u>2,390,990</u>	<u>3,097,870</u>	<u>2,690,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,390,990</u>	<u>3,097,870</u>	<u>2,690,990</u>
A01202	House Rent Allowance				284,270	417,140	284,270
A01203	Conveyance Allowance				343,010	337,180	343,010
A01207	Washing Allowance				5,330	72,000	5,330
A01208	Dress Allowance				2,670	72,000	2,670
A01217	Medical Allowance				214,780	270,000	214,780
A0121T	Adhoc Relief Allowance 2013				73,200	4,650	73,200
A0122C	Adhoc Relief Allowance - 2015				46,730	3,240	46,730
A01239	Special allowance				<u>330,000</u>	<u>100</u>	<u>330,000</u>
001	Special Allowance				330,000	100	330,000
A0124L	Weather Allowance				11,000	11,000	11,000
A0124N	Disparity Reduction Allowance 2022- 15%				440,000	342,340	440,000
A0124R	Adhoc Relief Allowance 2022				440,000	342,340	440,000
A0124X	Adhoc Relief Allowance 2023				200,000	1,225,880	200,000
A0125E	Adhoc Relief Allowance 2024						300,000
A03	TOTAL OPERATING EXPENSES				<u>894,600</u>	<u>1,126,160</u>	<u>914,740</u>

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
CA6267	Family Welfare Centre Charsadda (Reg Act)					
A033	TOTAL UTILITIES			<u>79,860</u>	<u>79,860</u>	<u>100,000</u>
A03303	Electricity			<u>79,860</u>	<u>79,860</u>	<u>100,000</u>
001	Electricity			79,860	79,860	100,000
A034	TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03402	Rent for Office Building			330,000	330,000	330,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>103,240</u>	<u>220,000</u>	<u>103,240</u>
A03805	Travelling Allowance			<u>36,300</u>	<u>60,000</u>	<u>36,300</u>
001	Travelling Allowance			36,300	60,000	36,300
A03806	Transportation of Goods			<u>16,940</u>	<u>100,000</u>	<u>16,940</u>
001	Transportation of Goods			16,940	100,000	16,940
A03808	Conveyance Charges			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Conveyance Charges			50,000	60,000	50,000
A039	TOTAL GENERAL			<u>381,500</u>	<u>496,300</u>	<u>381,500</u>
A03901	Stationery			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
001	Stationery Charges			36,300	36,300	36,300
A03902	Printing and Publication			<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
001	Printing and publication			11,000	30,000	11,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Advertising and Publicity			60,000	80,000	60,000
A03927	Purchase of Drug and Medicines			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Purchase of Drugs and medicines			250,000	300,000	250,000
A03970	Others			<u>24,200</u>	<u>50,000</u>	<u>24,200</u>
001	Others				50,000	
002	Other Contingencies			24,200		24,200
A09	TOTAL PHYSICAL ASSETS			<u>58,080</u>	<u>100,000</u>	<u>58,080</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>29,040</u>	<u>50,000</u>	<u>29,040</u>

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASUREMENT					
CA6267	Family Welfare Centre Charsadda (Reg Act)					
A09601	Plant and Machinery			<u>29,040</u>	<u>50,000</u>	<u>29,040</u>
001	Plant and Machinery			29,040	50,000	29,040
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>29,040</u>	<u>50,000</u>	<u>29,040</u>
A09701	Furniture and Fixtures			<u>29,040</u>	<u>50,000</u>	<u>29,040</u>
001	Furniture & Fixture			29,040	50,000	29,040
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,630</u>	<u>50,000</u>	<u>14,630</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,520</u>	<u>30,000</u>	<u>14,520</u>
A13101	Machinery and Equipment			<u>14,520</u>	<u>30,000</u>	<u>14,520</u>
001	Machinery and Equipment			14,520	30,000	14,520
A132	TOTAL FURNITURE AND FIXTURE			<u>110</u>	<u>20,000</u>	<u>110</u>
A13201	Furniture and Fixture			110	20,000	110
Family Welfare Centre Charsadda (Reg Act)				9,298,300	7,917,550	9,618,440