

CL21C09 (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
CHITRAL	241	986,765,630	943,051,320	782,480,470	164,733,200	947,213,670
TOTAL	241	986,765,630	943,051,320	782,480,470	164,733,200	947,213,670

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	Rs
Charged:	<u>0</u>
Voted:	<u>947,213,670</u>
Total:	<u>947,213,670</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	986,765,630	943,051,320	947,213,670
TOTAL	986,765,630	943,051,320	947,213,670

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6003	Deputy Commissioner Chitral	205,662,630	339,697,150	270,057,290
CL6197	Deputy Commissioner Lower Chitral	781,103,000	603,354,170	677,156,380
TOTAL		986,765,630	943,051,320	947,213,670

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>862,672,230</u>	<u>765,849,630</u>	<u>782,480,470</u>
A011	PAY	<u>82,050,680</u>	<u>99,637,440</u>	<u>82,050,650</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22,792,560</u>	<u>28,972,220</u>	<u>22,792,550</u>
A01101	Basic Pay Of Officer	22,792,460	28,972,120	22,792,450
A01102	Personal pay	100	100	100
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,258,120</u>	<u>70,665,220</u>	<u>59,258,100</u>
A01151	Basic Pay Other Staff	59,258,020	70,665,120	59,258,000
A01152	Personal pay	100	100	100
A012	ALLOWANCES	<u>780,621,550</u>	<u>666,212,190</u>	<u>700,429,820</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>765,620,150</u>	<u>642,429,800</u>	<u>678,838,120</u>
A01202	House Rent Allowance	713,120	6,699,600	6,741,100
A01203	Conveyance Allowance	4,200,000	6,277,100	6,368,000
A01207	Washing Allowance	40,000	780,000	750,000
A01208	Dress Allowance	20,000	787,890	759,600
A0120D	Integrated Allowance	155,000	472,110	452,400
A01217	Medical Allowance	2,300,000	3,853,710	3,868,700
A01218	Fixed contingent/stationary allowance	171,000	342,000	962,700
A0121Q	Audit and Accounts Allowance	75,000	200,800	354,000
A0121T	Adhoc Relief Allowance 2013	720,000	964,100	203,300
A01224	Entertainment Allowance	7,000		100
A01226	Computer Allowance	365,000	270,000	270,300
A01229	Special compensatory allowance	37,000		100
A0122C	Adhoc Relief Allowance - 2015	545,000	653,220	653,600
A0122M	Adhoc Relief Allowance 2016	1,000	1,000	100
A0122N	Special Conveyance Allowance to Disabled Employees	33,000	216,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000	561,120	100
A01233	Unattractive Area Allowance	3,300,000	5,105,220	5,134,700
A01236	Deputation Allowance	75,000	167,340	157,600
A01238	Charge allowance	72,000		48,000
A01239	Special allowance	40,000	42,860	157,500
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,000,000	5,967,000	3,956,260
A0123G	Ad-hoc Relief Allowance-2018	1,000	560,750	100
A0123K	Superior Executive Allowance			1,643,300
A0123P	Ad-hoc Relief Allowance 2019	1,000	568,170	100

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123U	Planning Performance Allowance			91,100
A01243	Special travelling allowance	83,540		
A0124F	Adhoc Relief Allowance-2021	1,000	293,790	100
A0124H	Special Allowance-2021	2,803,000	5,883,820	5,963,500
A0124L	Weather Allowance	1,122,400	1,867,600	1,867,600
A0124N	Disparity Reduction Allowance 2022- 15%	1,605,300	8,592,680	8,314,380
A0124R	Adhoc Relief Allowance 2022	4,166,030	8,976,180	8,751,500
A0124X	Adhoc Relief Allowance 2023		29,322,380	29,279,100
A0125E	Adhoc Relief Allowance 2024			100
A01270	Other	737,966,760	553,003,360	591,873,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,001,400</u>	<u>23,782,390</u>	<u>21,591,700</u>
A01273	Honoraria	12,201,200	20,201,200	20,000,000
A01274	Medical Charges	100	264,680	100
A01277	Contingent Paid Staff	1,800,000	1,800,000	75,000
A01278	Leave Salary	100	100	100
A01284	Firewood Allowance	1,000,000	1,516,410	1,516,500
A03	TOTAL OPERATING EXPENSES	<u>71,303,100</u>	<u>114,077,740</u>	<u>118,039,800</u>
A032	COMMUNICATIONS	<u>810,000</u>	<u>872,000</u>	<u>1,062,000</u>
A03201	Postage and Telegraph	80,000	80,000	150,000
A03202	Telephone and Trunk Call	700,000	762,000	882,000
A03205	Courier and pilot service	30,000	30,000	30,000
A033	UTILITIES	<u>8,100,000</u>	<u>5,100,000</u>	<u>5,100,000</u>
A03302	Water	100,000	100,000	100,000
A03303	Electricity	8,000,000	5,000,000	5,000,000
A034	OCCUPANCY COSTS	<u>480,000</u>	<u>480,000</u>	<u>483,000</u>
A03402	Rent for Office Building	480,000	480,000	483,000
A036	MOTOR VEHICLES	<u>100</u>	<u>100</u>	<u>100</u>
A03603	Registration	100	100	100
A038	TRAVEL & TRANSPORTATION	<u>22,050,000</u>	<u>33,490,000</u>	<u>30,000,000</u>
A03805	Travelling Allowance	7,000,000	8,500,000	8,500,000
A03806	Transportation of Goods	50,000	8,050,000	1,500,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,000,000	16,940,000	20,000,000
A039	GENERAL	<u>39,863,000</u>	<u>74,135,640</u>	<u>81,394,700</u>
A03901	Stationery	1,000,000	1,100,000	2,500,000
A03902	Printing and Publication	300,000	300,000	500,000
A03905	Newspapers Periodicals and Books	20,000	20,000	20,000
A03906	Uniforms and Protective Clothing	120,000	120,000	300,000
A03907	Advertising & Publicity	300,000	300,000	300,000
A03917	Law Charges	60,000	60,000	200,000
A03919	Payments to Other for Service Rendered	50,000	26,650,000	50,000
A03970	Others	38,013,000	45,585,640	77,524,700
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,540,200</u>	<u>4,528,660</u>	<u>4,493,200</u>
A041	PENSION	<u>5,540,200</u>	<u>4,528,660</u>	<u>4,493,200</u>
A04106	Reimbursement of medical charges to pensioners	100	72,650	100
A04114	Superannuation Encashment of L.P.R	5,540,100	4,456,010	4,493,100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,100</u>	<u>7,600,100</u>	<u>10,000,100</u>
A052	GRANTS-DOMESTIC	<u>10,000,100</u>	<u>7,600,100</u>	<u>10,000,100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,100	7,600,100	10,000,100
A06	TOTAL TRANSFERS	<u>1,200,000</u>	<u>2,800,000</u>	<u>4,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,200,000</u>	<u>2,800,000</u>	<u>4,500,000</u>
A06301	Entertainments & Gifts	1,200,000	2,800,000	4,500,000
A09	TOTAL PHYSICAL ASSETS	<u>24,000,000</u>	<u>33,720,000</u>	<u>8,500,100</u>
A095	PURCHASE OF TRANSPORT	<u>14,000,000</u>	<u>14,000,000</u>	<u>100</u>
A09501	Transport	14,000,000	14,000,000	100

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000,000</u>	<u>17,720,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery	8,000,000	17,720,000	5,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
A09701	Furniture and Fixtures	2,000,000	2,000,000	3,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,050,000</u>	<u>14,475,190</u>	<u>19,200,000</u>
A130	TRANSPORT	<u>6,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A13001	Transport	6,000,000	8,000,000	10,000,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
A13101	Machinery and Equipment	500,000	500,000	2,500,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
A13201	Furniture and Fixture	300,000	300,000	800,000
A133	BUILDINGS AND STRUCTURE	<u>5,000,000</u>	<u>5,425,190</u>	<u>5,000,000</u>
A13303	Other Buildings	5,000,000	5,425,190	5,000,000
A135	EMBANKMENT AND DRAINAGE	<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13570	Others	150,000	150,000	300,000
A138	GENERAL	<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
A13801	Maintenance of gardens	100,000	100,000	600,000
NET TOTAL		986,765,630	943,051,320	947,213,670

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	47			47	7,025,680
04	11			11	1,927,040
06	12			12	2,478,890
07	6			6	1,527,730
08	2			2	426,590
09	57			57	30,230,460
11	34			34	8,217,130
12	1			1	929,820
14	11			11	4,304,790
15	8			8	2,189,870
16	37			37	12,673,640
17	12			12	7,256,120
18	2			2	1,908,460
19	1			1	954,230
TOTAL	241			241	82,050,450

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
042101	ADMINISTRATION/LAND COMMISSION						
CL6003	Deputy Commissioner Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,122,230</u>	<u>214,966,770</u>	<u>192,841,790</u>
A011	TOTAL PAY		<u>241</u>	<u>241</u>	<u>82,050,680</u>	<u>99,637,440</u>	<u>82,050,650</u>
A011-1	TOTAL PAY OF OFFICERS		<u>52</u>	<u>52</u>	<u>22,792,560</u>	<u>28,972,220</u>	<u>22,792,550</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>52</u>	<u>22,792,460</u>	<u>28,972,120</u>	<u>22,792,450</u>
D026	Deputy Commissioner	(BPS-19)	1	1	954,230		954,230
A012	Additional Depty Commissioner	(BPS-18)	1	1	954,230		954,230
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	954,230		954,230
A007	Accounts Officer	(BPS-17)	1	1	518,140		518,140
A237	Assistant Commissioner	(BPS-17)	2	2	871,300		871,300
A513	Assistant Director (IT)	(BPS-17)	2	2	840,760		840,760
A642	Additional Assistant Commissioner	(BPS-17)	2	2	1,034,000		1,034,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	938,360		938,360
F186	Finance Officer	(BPS-17)	1	1	518,140		518,140
P038	Planning Officer	(BPS-17)	1	1	910,540		910,540
P075	Private Secretary	(BPS-17)	1	1	518,140		518,140
S166	Superintendent	(BPS-17)	1	1	1,106,740		1,106,740
A057	Assistant	(BPS-16)	17	17	5,170,000		5,170,000
C082	Computer Operator	(BPS-16)	17	17	6,535,790		6,535,780
S061	Senior Scale Stenographer	(BPS-16)	1	1	322,620		322,620
T017	Tehsildar	(BPS-16)	2	2	645,240		645,240
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		<u>189</u>	<u>189</u>	<u>59,258,120</u>	<u>70,665,220</u>	<u>59,258,100</u>
A01151	Total Basic Pay Other Staff		<u>189</u>	<u>189</u>	<u>59,258,020</u>	<u>70,665,120</u>	<u>59,258,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
042101	ADMINISTRATION/LAND COMMISSION						
CL6003	Deputy Commissioner Chitral						
D087	District Kanungo	(BPS-15)	1	1	235,440		235,440
D091	District Revenue Accountant	(BPS-15)	1	1	380,620		380,620
N009	Naib Tehsildar	(BPS-15)	6	6	1,573,810		1,573,810
H012	Head Clerk	(BPS-14)	1	1	235,440		235,440
H112	Head Registration Moharrir	(BPS-14)		1			647,850
J024	Junior Scale Stenographer	(BPS-14)	3	3	924,550		924,550
S035	Senior Clerk	(BPS-14)	5	5	1,849,100		1,849,100
S139	Sub Registrar	(BPS-14)	1	1	647,850		647,850
S136	Sub Engineer	(BPS-12)	1	1	929,830		929,820
A092	Assistant District Kanungo	(BPS-11)	1	1	194,960		194,960
F019	Field Kanungo	(BPS-11)	10	10	2,585,000		2,585,000
G015	Girdawar	(BPS-11)	1	1	194,960		194,960
H112	Head Registration Moharrir	(BPS-11)	1		647,850		
J013	Junior Clerk	(BPS-11)	17	17	3,877,500		3,877,500
P023	Peshi Kanungo	(BPS-11)	2	2	584,870		584,870
T083	Tehsil Office Kanungo	(BPS-11)	3	3	779,840		779,840
P017	Patwari	(BPS-09)	57	57	30,230,460		30,230,460
T085	Tehsil Accountant	(BPS-08)	2	2	426,590		426,590
M066	Moharrir	(BPS-07)	3	3	549,050		549,050
R010	Reader	(BPS-07)	2	2	823,580		823,580
S127	Store Keeper	(BPS-07)	1	1	155,100		155,100
D112	Driver	(BPS-06)	12	12	2,478,890		2,478,890
P081	Process Server	(BPS-04)	11	11	1,927,040		1,927,040
C057	Chowkidar	(BPS-03)	12	12	996,570		996,570
C095	Cook	(BPS-03)	1	1	155,100		155,100
M010	Mali	(BPS-03)	3	3	155,100		155,100

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
042101	ADMINISTRATION/LAND COMMISSION						
CL6003	Deputy Commissioner Chitral						
N005	Naib Qasid	(BPS-03)	25	25	4,881,000		4,881,000
S162	Sweeper	(BPS-03)	6	6	837,920		837,910
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>52,071,550</u>	<u>115,329,330</u>	<u>110,791,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,070,150</u>	<u>91,546,940</u>	<u>89,199,440</u>
A01202	House Rent Allowance				713,120	6,699,600	6,741,100
A01203	Conveyance Allowance				4,200,000	6,277,100	6,368,000
A01207	Washing Allowance				40,000	780,000	750,000
A01208	Dress Allowance				20,000	787,890	759,600
A0120D	Integrated Allowance				155,000	472,110	452,400
A01217	Medical Allowance				2,300,000	3,853,710	3,868,700
A01218	Fixed contingent/stationary allowance				171,000	342,000	962,700
A0121Q	Audit and Accounts Allowance				75,000	200,800	354,000
A0121T	Adhoc Relief Allowance 2013				720,000	964,100	203,300
A01224	Entertainment Allowance				7,000		100
A01226	Computer Allowance				365,000	270,000	270,300
A01229	Special compensatory allowance				37,000		100
A0122C	Adhoc Relief Allowance - 2015				545,000	653,220	653,600
A0122M	Adhoc RelEIF Allowance 2016				1,000	1,000	100
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	216,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	561,120	100
A01233	Unattractive Area Allowance				<u>3,300,000</u>	<u>5,105,220</u>	<u>5,134,700</u>
001	Unattractive area allowance				3,300,000	5,105,220	5,134,700
A01236	Deputation Allowance				75,000	167,340	157,600
A01238	Charge allowance				72,000		48,000
A01239	Special allowance				<u>40,000</u>	<u>42,860</u>	<u>157,500</u>
001	Special Allowance				40,000	42,860	157,500
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,000,000	5,967,000	3,956,260
A0123G	Ad-hoc Relief Allowance-2018				1,000	560,750	100
A0123K	Superior Executive Allowance						1,643,300
A0123P	Ad-hoc Relief Allowance 2019				1,000	568,170	100
A0123U	Planning Performance Allowance						91,100

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral					
A01243 Special travelling allowance			83,540		
A0124F Adhoc Relief Allowance-2021			1,000	293,790	100
A0124H Special Allowance-2021			2,803,000	5,883,820	5,963,500
A0124L Weather Allowance			1,122,400	1,867,600	1,867,600
A0124N Disparity Reduction Allowance 2022- 15%			1,605,300	8,592,680	8,314,380
A0124R Adhoc Relief Allowance 2022			4,166,030	8,976,180	8,751,500
A0124X Adhoc Relief Allowance 2023				29,322,380	29,279,100
A0125E Adhoc Relief Allowance 2024					100
A01270 Other			<u>9,416,760</u>	<u>2,120,500</u>	<u>2,234,400</u>
001 Others			5,416,760	100	
011 Patwar Khana Allowance			4,000,000	2,120,400	2,234,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,001,400</u>	<u>23,782,390</u>	<u>21,591,700</u>
A01273 Honoraria			<u>12,201,200</u>	<u>20,201,200</u>	<u>20,000,000</u>
001 Honraria			12,201,200	20,201,200	20,000,000
A01274 Medical Charges			<u>100</u>	<u>264,680</u>	<u>100</u>
001 Medical Charges			100	264,680	100
A01277 Contingent Paid Staff			1,800,000	1,800,000	75,000
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01284 Firewood Allowance			1,000,000	1,516,410	1,516,500
A03 TOTAL OPERATING EXPENSES			<u>34,290,100</u>	<u>72,492,100</u>	<u>45,015,100</u>
A032 TOTAL COMMUNICATIONS			<u>810,000</u>	<u>872,000</u>	<u>1,062,000</u>
A03201 Postage and Telegraph			80,000	80,000	150,000
A03202 Telephone and Trunk Call			<u>700,000</u>	<u>762,000</u>	<u>882,000</u>
001 Telephone and Trunk Call			700,000	762,000	882,000
A03205 Courier and pilot service			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>8,100,000</u>	<u>5,100,000</u>	<u>5,100,000</u>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			<u>8,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Electricity			8,000,000	5,000,000	5,000,000

CL21C09 (6)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral					
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>483,000</u>
A03402 Rent for Office Building			480,000	480,000	483,000
A036 TOTAL MOTOR VEHICLES			<u>100</u>	<u>100</u>	<u>100</u>
A03603 Registration			100	100	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,050,000</u>	<u>33,490,000</u>	<u>30,000,000</u>
A03805 Travelling Allowance			<u>7,000,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
001 Travelling Allowance			7,000,000	8,500,000	8,500,000
A03806 Transportation of Goods			<u>50,000</u>	<u>8,050,000</u>	<u>1,500,000</u>
001 Transportation of Goods			50,000	8,050,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>16,940,000</u>	<u>20,000,000</u>
002 POL Charges			15,000,000	16,940,000	20,000,000
A039 TOTAL GENERAL			<u>2,850,000</u>	<u>32,550,000</u>	<u>8,370,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,100,000</u>	<u>2,500,000</u>
001 Stationery Charges			1,000,000	1,100,000	2,500,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001 Printing and publication			300,000	300,000	500,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			120,000	120,000	300,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03917 Law Charges			60,000	60,000	200,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>26,650,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			50,000	26,650,000	50,000
A03970 Others			<u>1,000,000</u>	<u>4,000,000</u>	<u>4,500,000</u>
001 Others			1,000,000	4,000,000	4,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200</u>	<u>1,242,990</u>	<u>200</u>

CL21C09 (6)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral					
A041 TOTAL PENSION			<u>200</u>	<u>1,242,990</u>	<u>200</u>
A04106 Reimbursement of medical charges to pensioners			100	72,650	100
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,170,340</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	1,170,340	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
A06 TOTAL TRANSFERS			<u>1,200,000</u>	<u>2,800,000</u>	<u>4,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>2,800,000</u>	<u>4,500,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>2,800,000</u>	<u>4,500,000</u>
001 Entertainments & Gifts			1,200,000	2,800,000	4,500,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000,000</u>	<u>33,720,000</u>	<u>8,500,100</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>14,000,000</u>	<u>14,000,000</u>	<u>100</u>
A09501 Transport			<u>14,000,000</u>	<u>14,000,000</u>	<u>100</u>
004 Purchase of Vehicle			14,000,000	14,000,000	100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>8,000,000</u>	<u>17,720,000</u>	<u>5,000,000</u>
A09601 Plant and Machinery			<u>8,000,000</u>	<u>17,720,000</u>	<u>5,000,000</u>
001 Plant and Machinery			8,000,000	17,720,000	5,000,000

CL21C09 (6)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
A09701 Furniture and Fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	3,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,050,000</u>	<u>14,475,190</u>	<u>19,200,000</u>
A130 TOTAL TRANSPORT			<u>6,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A13001 Transport			<u>6,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
001 Transport			6,000,000	8,000,000	10,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
001 Machinery and Equipment			500,000	500,000	2,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			300,000	300,000	800,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,425,190</u>	<u>5,000,000</u>
A13303 Other Buildings			<u>5,000,000</u>	<u>5,425,190</u>	<u>5,000,000</u>
009 Petty Repair			5,000,000	5,425,190	5,000,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13570 Others			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
003 Token Tax			150,000	150,000	300,000
A138 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
A13801 Maintenance of gardens			100,000	100,000	600,000

CL21C09 (6)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
042101 ADMINISTRATION/LAND COMMISSION					
CL6003 Deputy Commissioner Chitral					
Deputy Commissioner Chitral			205,662,630	339,697,150	270,057,290

CL21C09 (6)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
042101 ADMINISTRATION/LAND COMMISSION					
CL6197 Deputy Commissioner Lower Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>728,550,000</u>	<u>550,882,860</u>	<u>589,638,680</u>
A012 TOTAL ALLOWANCES			<u>728,550,000</u>	<u>550,882,860</u>	<u>589,638,680</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>728,550,000</u>	<u>550,882,860</u>	<u>589,638,680</u>
A01270 Other			<u>728,550,000</u>	<u>550,882,860</u>	<u>589,638,680</u>
078 Previous Years Saving Salary			728,550,000	550,882,860	589,638,680
A03 TOTAL OPERATING EXPENSES			<u>37,013,000</u>	<u>41,585,640</u>	<u>73,024,700</u>
A039 TOTAL GENERAL			<u>37,013,000</u>	<u>41,585,640</u>	<u>73,024,700</u>
A03970 Others			<u>37,013,000</u>	<u>41,585,640</u>	<u>73,024,700</u>
060 Other Unforseen Expenditure			19,028,000	23,600,640	55,039,700
301 FUNds for Proscribed organizations			8,674,000	8,674,000	8,674,000
303 Double Shift School Salary			9,311,000	9,311,000	9,311,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,540,000</u>	<u>3,285,670</u>	<u>4,493,000</u>
A041 TOTAL PENSION			<u>5,540,000</u>	<u>3,285,670</u>	<u>4,493,000</u>
A04114 Superannuation Encashment of L.P.R			<u>5,540,000</u>	<u>3,285,670</u>	<u>4,493,000</u>
005 Saving Previous Year LPR			5,540,000	3,285,670	4,493,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000,000</u>	<u>7,600,000</u>	<u>10,000,000</u>
003 L.S of Financial Assistant at the Disposal of FD			6,600,000	4,200,000	10,000,000
008 Savings under Financial Assistance			3,400,000	3,400,000	
Deputy Commissioner Lower Chitral			781,103,000	603,354,170	677,156,380

CL21C16 (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
CHITRAL	2,951	2,430,630,970	3,044,896,810	3,086,876,730	44,271,400	3,131,148,130
CHITRAL LOWER	557	277,860,820	373,529,810	390,518,940	1,201,200	391,720,140
Chitral	204	146,914,580	199,094,000	197,081,430	841,500	197,922,930
chitral	23	17,762,460	21,785,270	25,026,260	85,200	25,111,460
Chitral Lower	19	13,687,210	24,534,330	15,578,330	60,300	15,638,630
TOTAL	3,754	2,886,856,040	3,663,840,220	3,715,081,690	46,459,600	3,761,541,290

**CL21C16 (12)
EDUCATION**

	Rs
Charged:	0
Voted:	3,761,541,290
Total:	3,761,541,290

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	808,671,610	1,025,324,850	1,103,185,820
091103 ADMINISTRATION	63,525,120	75,124,300	87,197,340
092101 SECONDARY EDUCATION	1,927,674,760	2,334,963,300	2,475,021,280
092102 ADMINISTRATION	86,984,550	228,427,770	96,136,850
TOTAL	2,886,856,040	3,663,840,220	3,761,541,290

**CL21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
CL6037	District Education Officer(Male) Chitral	47,277,940	132,229,870	53,259,510
CL6038	Govt Middle Schools (Male) Chitral	207,077,870	232,699,060	283,434,230
CL6039	Govt Middle Schools (Female) Chitral	224,016,770	293,806,430	295,744,470
CL6040	Sub Divisional Education Officer(M) Chitral	23,813,100	24,276,180	27,827,450
CL6042	Sub Divisional Education Officer(Female) Chitral	15,697,100	15,409,130	18,303,570
CL6044	Govt Primay Schools (Male) Chitral	321,943,880	417,874,180	457,211,620
CL6046	Govt Primay Schools (Female) Chitral	208,866,910	233,920,860	254,254,060
CL6048	HEAD MASTER GHS HONE	22,272,930	33,413,980	29,671,010
CL6049	HEAD MASTER GHS BALACH	24,904,790	32,503,870	42,972,240
CL6050	HEAD MASTER GHS CHUMUKKONE	30,917,440	38,798,300	40,897,030
CL6051	HEAD MASTER GHS BROZE	28,532,260	39,110,030	39,661,640
CL6052	PRINCIPAL GHSS AYUN	64,145,810	65,630,340	79,518,090
CL6053	PRINCIPAL GHSS BOMBORATE	45,330,840	47,618,860	54,111,020
CL6054	HEAD MASTER GHS KUJU	34,334,130	29,077,800	40,962,710
CL6055	HEAD MASTER GHS KOGHUZI	24,705,670	32,384,180	31,765,210
CL6056	PRINCIPAL GHSS MORI LASHT	64,407,540	85,761,130	70,489,720
CL6057	HEAD MASTER GHS MOROI	28,016,790	27,556,310	28,654,390
CL6058	PRINCIPAL GHSS BARANIS	44,524,330	52,320,660	55,428,550
CL6059	PRINCIPAL GHSS DROSH	67,713,430	82,739,470	84,668,680
CL6060	HEAD MASTER GHS KESSU	21,059,710	29,343,290	30,088,940

**CL21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
CL6061	HEAD MASTER GHS BIRGA NISAR	20,556,210	27,808,080	27,763,370
CL6062	PRINCIPAL GHSS MADAK LASHT	35,601,670	30,617,350	40,579,910
CL6063	HEAD MASTER GHS SWEER	27,291,860	39,301,910	34,148,000
CL6064	HEAD MASTER GHS DOMEL	18,901,520	15,268,990	26,725,250
CL6065	HEAD MASTER GHS ASHERIATE	31,284,260	32,321,150	31,867,510
CL6066	PRINCIPAL GHSS ARANDU	35,600,940	33,224,350	37,897,030
CL6067	PRINCIPAL GHSS GARUM CHISHMA	47,991,330	60,686,100	65,851,210
CL6068	HEAD MASTER GHS SHOGHOUR	24,345,530	26,878,270	28,705,390
CL6069	HEAD MASTER GHS ARKARI	17,206,970	17,474,310	23,288,730
CL6070	HEAD MASTER GHS SUSOOM	18,968,970	17,170,790	23,462,890
CL6071	HEAD MASTER GHS PAQRABAG	23,908,940	21,964,580	28,787,330
CL6094	PRINCIPAL GGHS DANIN	37,711,930	41,283,920	39,110,750
CL6095	HEAD MISTRESS GGHS MULDEH CHITRAL	25,992,840	33,263,130	34,326,420
CL6096	HEAD MISTRESS GGHS AYUN	28,797,880	35,492,260	35,462,490
CL6097	HEAD MISTRESS GGHS DROSH	33,506,500	44,954,910	46,462,730
CL6098	HEAD MISTRESS GGHS KOGHUZI	18,750,740	24,481,630	27,634,950
CL6099	HEAD MISTRESS GGHS BARINES	15,046,760	20,301,190	20,499,890
CL6100	PRINCIPAL GGHS GARUMCHASHMA	36,563,560	41,184,610	45,010,700
CL6114	PRINCIPAL GGHS SHIAQOTEK	46,288,250	55,126,550	52,876,050
CL6115	Government Centennial Model High School Male Chitral	60,647,970	76,597,710	66,575,440
CL6116	HEAD MASTER GHS KARI	21,634,250	30,439,850	28,030,680
CL6117	HM GOVT. GIRLS HIGH SCHOOL BROZE	27,617,880	36,291,470	36,416,370

**CL21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
CL6146	HM GHS URSOON	17,762,460	21,785,270	25,111,460
CL6149	Head Mistress GGHS Singoor	24,987,030	31,991,000	32,224,470
CL6150	Head Master GHS Tar	20,989,330	25,005,960	26,410,280
CL6151	HEAD MASTER GHS DROSH	26,819,900	39,455,700	36,764,220
CL6152	HEAD MASTER GHS BIRIR	20,732,370	26,126,490	30,368,920
CL6153	HEAD MASTER GHS HERTH	16,240,370	13,568,260	23,612,640
CL6154	HEAD MASTER GHS BEHMI	19,447,430	22,742,020	27,035,960
CL6156	HEAD MISTRESS GGHS SHOGHORE	13,953,750	19,415,930	19,782,090
CL6160	DISTRICT OFFICER FEMALE CHITRAL	39,706,610	96,197,900	42,877,340
CL6167	Govt. High School Preyit, Chitral	19,963,260	26,347,520	30,598,660
CL6180	Sub Divisional Education Office (Male) Drosh Chitral	13,727,600	25,857,410	29,194,090
CL6181	Sub Divisional Education Office (Female) Drosh Chitral	10,287,320	9,581,580	11,872,230
CL6211	Govt.High School Gahirate Chitral Lower	15,016,160	40,695,550	22,502,780
CL6171	Govt. Girls High School Shahigr District District Chitral	19,676,890	24,650,560	24,917,180
CL6173	GGHS MURDAN Chashma District Chitral	14,524,040	17,571,450	20,190,500
CL6174	Govt.High School Beori District Chitral	20,844,470	23,290,090	26,948,010
CL6175	Govt.Girls High School Jughoor Chitral	26,410,610	33,076,800	33,634,290
CL6176	Govt. High School Rumboor Chitral	14,599,530	18,333,100	18,647,440

**CL21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6177	GGHSS Bumburate	23,940,500	27,606,550	36,893,560
CL6194	Govt.High School Parsan District Chitral	11,902,380	13,869,900	14,189,170
CL6198	Government Primary Schools (Male) Drosh	208,375,370	253,867,450	268,011,970
CL6199	Government Primary Schools (Female)Drosh	69,485,450	119,662,360	123,708,170
CL6200	Govt.High School Jinjratekoh Chitral Lower	13,687,210	24,534,330	15,638,630
TOTAL		2,886,856,040	3,663,840,220	3,761,541,290

CL21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,834,796,340</u>	<u>3,445,377,740</u>	<u>3,715,081,690</u>
A011	PAY	<u>1,839,374,790</u>	<u>1,725,810,410</u>	<u>1,899,804,270</u>
A011-1	TOTAL PAY OF OFFICERS	<u>770,010,800</u>	<u>740,540,280</u>	<u>762,420,330</u>
A01101	Basic Pay Of Officer	769,193,560	737,593,270	760,451,330
A01102	Personal pay	817,240	2,947,010	1,969,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,069,363,990</u>	<u>985,270,130</u>	<u>1,137,383,940</u>
A01151	Basic Pay Other Staff	1,069,345,650	985,157,310	1,137,287,300
A01152	Personal pay	18,340	112,820	96,640
A012	ALLOWANCES	<u>995,421,550</u>	<u>1,719,567,330</u>	<u>1,815,277,420</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>834,423,370</u>	<u>1,595,259,080</u>	<u>1,673,079,910</u>
A01201	Senior Post Allowance	15,000	6,250	
A01202	House Rent Allowance	134,405,760	142,115,680	153,185,940
A01203	Conveyance Allowance	143,145,700	329,675,960	340,168,840
A01207	Washing Allowance	8,234,500	8,269,810	9,901,100
A01208	Dress Allowance	8,210,500	8,227,060	9,954,260
A0120D	Integrated Allowance	5,166,880	5,097,330	7,798,730
A01216	Qualification Allowance	30,000	30,000	30,000
A01217	Medical Allowance	67,613,630	61,813,030	71,054,460
A0121T	Adhoc Relief Allowance 2013	17,362,500	16,187,570	18,973,230
A0121Z	Adhoc Relief Allowance 2014		610	
A01224	Entertainment Allowance	33,700	26,000	33,700
A01226	Computer Allowance	136,570	29,570	100,570
A01229	Special compensatory allowance	100		
A0122C	Adhoc Relief Allowance - 2015	12,161,590	11,623,820	15,208,450
A0122M	Adhoc Relief Allowance 2016		53,890	
A0122N	Special Conveyance Allowance to Disabled Employees	1,834,400	4,505,450	3,274,430
A0122Y	Ad-hoc Relief Allowance 2017		191,740	
A01233	Unattractive Area Allowance	93,326,100	86,101,130	98,750,000
A01236	Deputation Allowance	1,300		
A01238	Charge allowance	222,840	137,520	224,060
A01239	Special allowance	450,890	256,020	450,890
A0123G	Ad-hoc Relief Allowance-2018		185,390	
A0123P	Ad-hoc Relief Allowance 2019		143,830	
A0124F	Adhoc Relief Allowance-2021		66,110	
A0124G	IT Professional Allowance		920,880	824,890
A0124H	Special Allowance-2021	10,831,020	12,663,600	15,455,570

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124L	Weather Allowance	10,229,200	10,200,080	13,112,100
A0124N	Disparity Reduction Allowance 2022- 15%	151,610,530	168,029,710	167,354,760
A0124R	Adhoc Relief Allowance 2022	168,505,530	168,698,480	174,353,780
A0124T	Special Allowance - 2022		2,800	
A0124X	Adhoc Relief Allowance 2023		558,806,280	571,923,540
A01253	Science Teaching Allowance	573,520	524,680	442,000
A0125E	Adhoc Relief Allowance 2024			6,500
A01270	Other	321,610	668,800	498,110
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>160,998,180</u>	<u>124,308,250</u>	<u>142,197,510</u>
A01274	Medical Charges	6,500	486,810	6,500
A01278	Leave Salary	6,410	626,990	6,500
A01284	Firewood Allowance	50,871,640	26,579,750	30,179,910
A01289	Teaching Allowance	110,113,630	96,614,700	112,004,600
A03	TOTAL OPERATING EXPENSES	<u>35,805,580</u>	<u>167,829,140</u>	<u>28,949,580</u>
A032	COMMUNICATIONS	<u>1,100,560</u>	<u>1,370,010</u>	<u>1,549,810</u>
A03201	Postage and Telegraph	107,200	116,800	153,000
A03202	Telephone and Trunk Call	993,360	1,253,210	1,396,810
A033	UTILITIES	<u>5,259,100</u>	<u>6,082,620</u>	<u>7,128,450</u>
A03302	Water	166,000	185,880	239,100
A03303	Electricity	5,093,100	5,896,740	6,889,350
A034	OCCUPANCY COSTS	<u>2,781,220</u>	<u>3,080,320</u>	<u>1,422,620</u>
A03402	Rent for Office Building	2,331,220	2,286,720	1,422,620
A03404	Rent for other building	450,000	793,600	
A036	MOTOR VEHICLES	<u>100</u>	<u>100</u>	
A03603	Registration	100	100	
A038	TRAVEL & TRANSPORTATION	<u>15,116,400</u>	<u>18,176,620</u>	<u>5,866,300</u>
A03801	Training - domestic	100	100	
A03805	Travelling Allowance	10,545,000	13,337,910	3,060,000
A03806	Transportation of Goods	110,300	110,200	110,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,650,000	3,832,510	1,880,000
A03808	Conveyance Charges	811,000	895,900	816,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>11,548,200</u>	<u>139,119,470</u>	<u>12,982,400</u>
A03901	Stationery	1,767,200	2,179,900	2,275,000
A03902	Printing and Publication	121,100	121,000	121,100
A03905	Newspapers Periodicals and Books	6,100	5,800	6,000
A03906	Uniforms and Protective Clothing	45,000	45,000	45,000
A03907	Advertising & Publicity	520,000	632,000	460,000
A03917	Law Charges	80,000	130,000	130,000
A03970	Others	9,008,800	136,005,770	9,945,300
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,520</u>	<u>30,697,340</u>	<u>6,500</u>
A041	PENSION	<u>6,520</u>	<u>30,697,340</u>	<u>6,500</u>
A04114	Superannuation Encashment of L.P.R	6,520	30,697,340	6,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,700</u>	<u>2,407,600</u>	<u>7,600</u>
A052	GRANTS-DOMESTIC	<u>7,700</u>	<u>2,407,600</u>	<u>7,600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,700	2,406,700	6,500
A05270	To Others	1,000	900	1,100
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts	50,000	100,000	80,000
A09	TOTAL PHYSICAL ASSETS	<u>792,700</u>	<u>1,712,700</u>	<u>907,150</u>
A092	COMPUTER EQUIPMENT	<u>485,200</u>	<u>1,213,100</u>	<u>550,100</u>
A09201	Hardware	65,100	130,100	130,000
A09203	I.T. Equipment	420,100	1,083,000	420,100
A095	PURCHASE OF TRANSPORT	<u>200</u>	<u>200</u>	<u>100</u>
A09501	Transport	200	200	100

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>306,400</u>	<u>498,700</u>	<u>316,300</u>
A09601	Plant and Machinery	306,400	498,700	316,300
A097	PURCHASE FURNITURE & FIXTURE	<u>900</u>	<u>700</u>	<u>40,650</u>
A09701	Furniture and Fixtures	900	700	40,650
A13	TOTAL REPAIRS AND MAINTENANCE	<u>15,397,200</u>	<u>15,715,700</u>	<u>16,508,770</u>
A130	TRANSPORT	<u>1,770,000</u>	<u>1,920,000</u>	<u>1,850,000</u>
A13001	Transport	1,770,000	1,920,000	1,850,000
A131	MACHINERY AND EQUIPMENT	<u>284,700</u>	<u>361,600</u>	<u>392,800</u>
A13101	Machinery and Equipment	284,700	361,600	392,800
A132	FURNITURE AND FIXTURE	<u>217,700</u>	<u>304,500</u>	<u>360,520</u>
A13201	Furniture and Fixture	217,700	304,500	360,520
A133	BUILDINGS AND STRUCTURE	<u>12,877,200</u>	<u>12,877,200</u>	<u>13,651,400</u>
A13303	Other Buildings	12,877,200	12,877,200	13,651,400
A135	EMBANKMENT AND DRAINAGE	<u>200,200</u>	<u>200,200</u>	<u>202,050</u>
A13570	Others	200,200	200,200	202,050
A137	COMPUTER EQUIPMENT	<u>46,200</u>	<u>51,100</u>	<u>50,800</u>
A13701	Hardware	100	5,000	
A13703	I.T. Equipment	46,100	46,100	50,800
A138	GENERAL	<u>1,200</u>	<u>1,100</u>	<u>1,200</u>
A13801	Maintenance of gardens	1,200	1,100	1,200
NET TOTAL		2,886,856,040	3,663,840,220	3,761,541,290

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	732			732	193,001,980
04	1			1	362,400
06	10			10	3,305,620
07	13			13	4,292,370
09	2			2	856,080
11	69			69	26,273,980
12	624			624	195,815,230
14	259			259	130,589,220
15	995			995	582,790,420
16	842			842	580,960,460
17	160			160	125,171,150
18	36			36	37,738,380
19	10			10	14,412,940
20	1			1	2,168,400
TOTAL	3754			3754	1,897,738,630

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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						
CL6044	Govt Primay Schools (Male) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>321,043,480</u>	<u>409,344,180</u>	<u>455,645,820</u>
A011	TOTAL PAY		<u>524</u>	<u>524</u>	<u>208,503,060</u>	<u>203,023,210</u>	<u>235,689,520</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>524</u>	<u>524</u>	<u>208,503,060</u>	<u>203,023,210</u>	<u>235,689,520</u>
A01151	Total Basic Pay Other Staff		<u>524</u>	<u>524</u>	<u>208,502,960</u>	<u>202,984,570</u>	<u>235,689,420</u>
P380	Primary School Head Teacher	(BPS-15)	114	114	66,000,000		88,737,420
S571	Senior Primary School Teacher	(BPS-14)	98	97	48,070,200		49,782,360
P006	Primary School Teacher	(BPS-12)	192	193	61,989,120		64,837,680
C057	Chowkidar	(BPS-03)	120	120	32,443,640		32,331,960
A01152	Personal pay				100	38,640	100
A012	TOTAL ALLOWANCES				<u>112,540,420</u>	<u>206,320,970</u>	<u>219,956,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>96,790,220</u>	<u>190,447,060</u>	<u>201,946,090</u>
A01202	House Rent Allowance				16,300,000	16,543,270	18,590,530
A01203	Conveyance Allowance				14,300,000	39,617,780	41,734,090
A01207	Washing Allowance				1,366,500	1,354,600	1,440,000
A01208	Dress Allowance				1,366,500	1,354,600	1,440,000
A0120D	Integrated Allowance				864,000	814,200	864,000
A01217	Medical Allowance				8,300,000	8,336,060	9,432,000
A0121T	Adhoc Relief Allowance 2013				2,100,000	1,946,110	2,188,750
A0122C	Adhoc Relief Allowance - 2015				1,415,000	1,313,470	1,528,910
A0122N	Special Conveyance Allowance to Disbalded Employees				432,000	1,237,500	432,000
A0122Y	Ad-hoc Relief Allowance 2017					54,620	
A01233	Unattractive Area Allowance				<u>9,500,000</u>	<u>9,491,630</u>	<u>10,689,600</u>
001	Unattractive area allowance				9,500,000	9,491,630	10,689,600
A01238	Charge allowance				42,120	35,670	54,720
A0123G	Ad-hoc Relief Allowance-2018					51,700	
A0123P	Ad-hoc Relief Allowance 2019					46,660	
A0124F	Adhoc Relief Allowance-2021					20,950	

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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				
CL6044	Govt Primay Schools (Male) Chitral				
A0124L	Weather Allowance		1,104,000	1,021,200	1,104,000
A0124N	Disparity Reduction Allowance 2022- 15%		19,800,000	19,132,990	21,762,130
A0124R	Adhoc Relief Allowance 2022		19,900,000	19,188,200	21,799,310
A0124X	Adhoc Relief Allowance 2023			68,885,850	68,885,850
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		<u>100</u>
083	PhD Allowance		100		
084	M.Phil Allowance				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,750,200</u>	<u>15,873,910</u>	<u>18,010,210</u>
A01274	Medical Charges		<u>100</u>	<u>117,590</u>	<u>100</u>
001	Medical Charges		100	117,590	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		3,550,000	3,421,260	3,914,280
A01289	Teaching Allowance		12,200,000	12,334,960	14,095,730
A03	TOTAL OPERATING EXPENSES		<u>900,200</u>	<u>1,360,230</u>	<u>1,565,600</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	
A03201	Postage and Telegraph		100	100	
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	
001	Telephone and Trunk Call		100	100	
A033	TOTAL UTILITIES		<u>520,000</u>	<u>624,490</u>	<u>850,000</u>
A03302	Water		20,000	35,000	50,000
A03303	Electricity		<u>500,000</u>	<u>589,490</u>	<u>800,000</u>
001	Electricity		500,000	589,490	800,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>643,600</u>	<u>615,600</u>
A03402	Rent for Office Building				615,600
A03404	Rent for other building		300,000	643,600	

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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				
CL6044	Govt Primay Schools (Male) Chitral				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>91,940</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>91,940</u>	<u>100,000</u>
001	Travelling Allowance		80,000	91,940	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>5,969,670</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>5,969,670</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>5,969,670</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	5,969,670	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>1,200,100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>1,200,100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,200,100</u>	<u>100</u>
001	Fin: Asstt:		100	1,200,100	100
Govt Primay Schools (Male) Chitral			321,943,880	417,874,180	457,211,620

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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						
CL6046	Govt Primay Schools (Female) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>208,381,610</u>	<u>230,831,610</u>	<u>253,778,860</u>
A011	TOTAL PAY		307	307	<u>113,775,380</u>	<u>116,084,810</u>	<u>128,908,880</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,400,100</u>	<u>3,176,800</u>	<u>3,906,580</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,400,000</u>	<u>3,174,980</u>	<u>3,906,480</u>
S579	Secondary School Teacher	(BPS-16)	4	4	3,400,000		3,906,480
A01102	Personal pay				100	1,820	100
A011-2	TOTAL PAY OF OTHER STAFF		303	303	<u>110,375,280</u>	<u>112,908,010</u>	<u>125,002,300</u>
A01151	Total Basic Pay Other Staff		303	303	<u>110,375,180</u>	<u>112,907,910</u>	<u>125,002,200</u>
P380	Primary School Head Teacher	(BPS-15)	69	69	35,285,000		48,317,640
S571	Senior Primary School Teacher	(BPS-14)	47	47	18,650,760		21,590,280
P006	Primary School Teacher	(BPS-12)	98	98	33,928,740		32,806,320
C002	Caller	(BPS-03)	6	6	941,220		981,000
C057	Chowkidar	(BPS-03)	79	79	20,254,500		20,131,800
N005	Naib Qasid	(BPS-03)	4	4	1,314,960		1,175,160
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>94,606,230</u>	<u>114,746,800</u>	<u>124,869,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,747,090</u>	<u>106,083,480</u>	<u>114,852,810</u>
A01202	House Rent Allowance				9,500,000	9,380,850	10,760,500
A01203	Conveyance Allowance				8,500,000	18,982,730	19,963,390
A01207	Washing Allowance				1,056,000	1,020,000	1,068,000
A01208	Dress Allowance				1,056,000	1,020,000	1,068,000
A0120D	Integrated Allowance				633,600	612,000	640,800
A01217	Medical Allowance				5,482,440	4,928,940	5,535,440
A0121T	Adhoc Relief Allowance 2013				1,152,900	1,096,940	1,104,260
A0122C	Adhoc Relief Allowance - 2015				851,110	806,700	817,920

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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				
CL6046	Govt Primay Schools (Female) Chitral				
A0122M	Adhoc Releif Allowance 2016			3,060	
A0122N	Special Conveyance Allowance to Disbaled Employees		108,000	288,000	72,000
A01233	Unattractive Area Allowance		<u>6,282,000</u>	<u>5,639,100</u>	<u>6,343,200</u>
001	Unattractive area allowance		6,282,000	5,639,100	6,343,200
A01238	Charge allowance		51,840	3,520	49,680
A0123G	Ad-hoc Relief Allowance-2018			1,560	
A0123P	Ad-hoc Relief Allowance 2019			2,550	
A0124F	Adhoc Relief Allowance-2021			1,830	
A0124L	Weather Allowance		809,600	782,000	818,800
A0124N	Disparity Reduction Allowance 2022- 15%		12,131,750	10,979,970	12,021,070
A0124R	Adhoc Relief Allowance 2022		12,131,750	10,994,060	12,021,070
A0124X	Adhoc Relief Allowance 2023			39,539,570	42,568,480
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
084	M.Phill Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>34,859,140</u>	<u>8,663,320</u>	<u>10,017,170</u>
A01274	Medical Charges		<u>100</u>	<u>27,030</u>	<u>100</u>
001	Medical Charges		100	27,030	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		27,250,560	2,024,370	2,293,290
A01289	Teaching Allowance		7,608,380	6,611,820	7,723,680
A03	TOTAL OPERATING EXPENSES		<u>485,100</u>	<u>635,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>		
A03201	Postage and Telegraph		100		
A033	TOTAL UTILITIES		<u>275,000</u>	<u>375,000</u>	<u>375,000</u>
A03302	Water		25,000	25,000	25,000
A03303	Electricity		<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		250,000	350,000	350,000

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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				
CL6046	Govt Primay Schools (Female) Chitral				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>260,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>210,000</u>	<u>260,000</u>	<u>100,000</u>
001	Travelling Allowance		210,000	260,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,454,150</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,454,150</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,454,150</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,454,150	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 Primay Schools (Female) Chitral			208,866,910	233,920,860	254,254,060

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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						
CL6198	Government Primary Schools (Male) Drosh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,974,770</u>	<u>250,065,260</u>	<u>267,371,770</u>
A011	TOTAL PAY		356	356	<u>140,162,870</u>	<u>129,112,550</u>	<u>142,153,210</u>
A011-2	TOTAL PAY OF OTHER STAFF		356	356	<u>140,162,870</u>	<u>129,112,550</u>	<u>142,153,210</u>
A01151	Total Basic Pay Other Staff		356	356	<u>140,162,770</u>	<u>129,098,690</u>	<u>142,123,210</u>
P380	Primary School Head Teacher	(BPS-15)	56	56	38,123,520		40,075,440
S571	Senior Primary School Teacher	(BPS-14)	64	65	30,895,920		31,250,880
P006	Primary School Teacher	(BPS-12)	180	179	55,683,000		54,995,520
C057	Chowkidar	(BPS-03)	56	56	15,460,330		15,801,370
A01152	Personal pay				100	13,860	30,000
A012	TOTAL ALLOWANCES				<u>66,811,900</u>	<u>120,952,710</u>	<u>125,218,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,431,090</u>	<u>108,814,400</u>	<u>112,148,840</u>
A01202	House Rent Allowance				1,505,430	11,463,180	12,712,120
A01203	Conveyance Allowance				12,200,830	12,200,830	11,481,120
A01207	Washing Allowance				672,000	647,200	672,000
A01208	Dress Allowance				672,000	647,200	672,000
A0120D	Integrated Allowance				403,380	387,600	403,200
A01217	Medical Allowance				6,408,000	5,754,580	6,408,000
A0121T	Adhoc Relief Allowance 2013				1,150,700	1,042,870	1,025,180
A0122C	Adhoc Relief Allowance - 2015				799,460	710,920	705,610
A0122N	Special Conveyance Allowance to Disbalded Employees				288,000	720,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017					11,700	
A01233	Unattractive Area Allowance				<u>7,262,400</u>	<u>6,521,860</u>	<u>7,262,400</u>
001	Unattractive area allowance				7,262,400	6,521,860	7,262,400
A01238	Charge allowance				24,960	16,130	26,880
A0123G	Ad-hoc Relief Allowance-2018					11,230	
A0123P	Ad-hoc Relief Allowance 2019					8,420	
A0124F	Adhoc Relief Allowance-2021					2,810	

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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				
CL6198	Government Primary Schools (Male) Drosh				
A0124L	Weather Allowance		515,200	546,400	515,200
A0124N	Disparity Reduction Allowance 2022- 15%		9,059,830	12,141,870	13,026,640
A0124R	Adhoc Relief Allowance 2022		11,468,800	12,155,730	13,047,020
A0124X	Adhoc Relief Allowance 2023			43,801,370	43,801,370
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>22,500</u>	<u>30,000</u>
084	M.Phill Allowance		100	22,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,380,810</u>	<u>12,138,310</u>	<u>13,069,720</u>
A01274	Medical Charges		<u>100</u>	<u>47,240</u>	<u>100</u>
001	Medical Charges		100	47,240	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		2,659,320	2,920,770	2,853,540
A01289	Teaching Allowance		11,721,290	9,170,200	10,215,980
A03	TOTAL OPERATING EXPENSES		<u>1,400,400</u>	<u>1,420,810</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	
A03201	Postage and Telegraph		100	100	
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	
001	Telephone and Trunk Call		100	100	
A033	TOTAL UTILITIES		<u>250,100</u>	<u>304,250</u>	<u>300,000</u>
A03302	Water		100	100	
A03303	Electricity		<u>250,000</u>	<u>304,150</u>	<u>300,000</u>
001	Electricity		250,000	304,150	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>955,500</u>	<u>240,000</u>
A03402	Rent for Office Building		1,000,000	955,500	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>160,760</u>	<u>100,000</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				
CL6198	Government Primary Schools (Male) Drosh				
A03805	Travelling Allowance		<u>150,000</u>	<u>160,760</u>	<u>100,000</u>
001	Travelling Allowance		150,000	160,760	100,000
A039	TOTAL GENERAL		<u>100</u>	<u>100</u>	
A03901	Stationery		<u>100</u>	<u>100</u>	
001	Stationery Charges		100	100	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,181,280</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,181,280</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,181,280</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,181,280	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>1,200,100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>1,200,100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,200,100</u>	<u>100</u>
001	Fin: Asstt:		100	1,200,100	100
Government Primary Schools (Male) Drosh			208,375,370	253,867,450	268,011,970

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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						
CL6199	Government Primary Schools (Female)Drosh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,195,150</u>	<u>118,280,880</u>	<u>123,147,170</u>
A011	TOTAL PAY		201	201	<u>24,515,820</u>	<u>58,624,110</u>	<u>57,034,940</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,365,840</u>	<u>995,470</u>	<u>1,019,760</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,365,840</u>	<u>995,470</u>	<u>1,019,760</u>
S579	Secondary School Teacher	(BPS-16)	2	2	1,365,840		1,019,760
A011-2	TOTAL PAY OF OTHER STAFF		199	199	<u>23,149,980</u>	<u>57,628,640</u>	<u>56,015,180</u>
A01151	Total Basic Pay Other Staff		<u>199</u>	<u>199</u>	<u>23,149,980</u>	<u>57,628,640</u>	<u>56,015,080</u>
P380	Primary School Head Teacher	(BPS-15)	35	37	1,365,840		20,008,620
S571	Senior Primary School Teacher	(BPS-14)	28	26	1,776,800		12,108,900
P006	Primary School Teacher	(BPS-12)	94	94	13,264,880		12,766,840
C002	Caller	(BPS-03)	2	2	401,380		626,880
C057	Chowkidar	(BPS-03)	38	38	5,939,700		9,876,960
N005	Naib Qasid	(BPS-03)	2	2	401,280		626,880
A01152	Personal pay				100		100
A012	TOTAL ALLOWANCES				<u>43,679,330</u>	<u>59,656,770</u>	<u>66,112,230</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,516,230</u>	<u>54,675,710</u>	<u>58,847,040</u>
A01202	House Rent Allowance				6,941,060	5,179,000	6,420,220
A01203	Conveyance Allowance				6,344,650	9,867,920	9,923,610
A01207	Washing Allowance				504,000	505,710	492,000
A01208	Dress Allowance				504,000	505,710	492,000
A0120D	Integrated Allowance				302,400	303,430	295,500
A01217	Medical Allowance				3,589,920	2,759,810	3,618,000
A0121T	Adhoc Relief Allowance 2013				486,890	487,040	501,400
A0122C	Adhoc Relief Allowance - 2015				407,150	386,040	385,380

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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				
CL6199	Government Primary Schools (Female)Drosh				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01233	Unattractive Area Allowance		<u>4,090,800</u>	<u>3,143,390</u>	<u>4,131,600</u>
001	Unattractive area allowance		4,090,800	3,143,390	4,131,600
A01238	Charge allowance		1,440	2,520	2,880
A0124L	Weather Allowance		386,400	358,800	1,849,200
A0124N	Disparity Reduction Allowance 2022- 15%		6,944,400	5,557,280	5,437,730
A0124R	Adhoc Relief Allowance 2022		6,977,020	5,582,980	5,470,340
A0124X	Adhoc Relief Allowance 2023			19,963,980	19,791,080
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,163,100</u>	<u>4,981,060</u>	<u>7,265,190</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
A01284	Firewood Allowance		149,400	1,157,850	1,792,800
A01289	Teaching Allowance		6,013,500	3,823,010	5,472,190
A03	TOTAL OPERATING EXPENSES		<u>1,290,100</u>	<u>1,381,280</u>	<u>560,800</u>
A033	TOTAL UTILITIES		<u>300,100</u>	<u>371,280</u>	<u>405,000</u>
A03302	Water		100		5,000
A03303	Electricity		<u>300,000</u>	<u>371,280</u>	<u>400,000</u>
001	Electricity		300,000	371,280	400,000
A034	TOTAL OCCUPANCY COSTS		<u>800,000</u>	<u>800,000</u>	<u>35,800</u>
A03402	Rent for Office Building		800,000	800,000	35,800
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>100,000</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				
CL6199	Government Primary Schools (Female)Drosh				
001	Travelling Allowance		170,000	170,000	100,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
Government Primary Schools (Female)Drosh			69,485,450	119,662,360	123,708,170

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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						
CL6040	Sub Divisional Education Officer(M) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,662,200</u>	<u>22,708,370</u>	<u>26,769,850</u>
A011	TOTAL PAY		31	31	<u>13,472,100</u>	<u>10,428,300</u>	<u>13,511,920</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>10,887,000</u>	<u>7,199,380</u>	<u>10,673,740</u>
A01101	Total Basic Pay Of Officer		25	25	<u>10,886,900</u>	<u>7,199,380</u>	<u>10,673,640</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	811,020		828,120
S166	Superintendent	(BPS-17)	1	1	934,140		975,180
A057	Assistant	(BPS-16)	1	1	786,580		813,700
A148	Assistant Sub Divisional Education Officer	(BPS-16)	22	22	8,355,160		8,056,640
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,585,100</u>	<u>3,228,920</u>	<u>2,838,180</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,585,000</u>	<u>3,228,920</u>	<u>2,838,080</u>
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
J013	Junior Clerk	(BPS-11)	2	2	623,140		827,500
D112	Driver	(BPS-06)	1	1	545,680		557,680
N005	Naib Qasid	(BPS-03)	2	2	757,800		773,640
A01152	Personal pay				100		100
A012	TOTAL ALLOWANCES				<u>9,190,100</u>	<u>12,280,070</u>	<u>13,257,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,957,020</u>	<u>12,040,440</u>	<u>13,026,160</u>
A01202	House Rent Allowance				1,468,180	1,323,440	1,468,180
A01203	Conveyance Allowance				1,608,840	1,428,110	1,608,840
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400

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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				
CL6040	Sub Divisional Education Officer(M) Chitral				
A01217	Medical Allowance		566,300	517,390	566,300
A0121T	Adhoc Relief Allowance 2013		70,840	76,660	70,840
A0122C	Adhoc Relief Allowance - 2015		51,600	51,130	51,600
A01233	Unattractive Area Allowance		<u>1,058,400</u>	<u>939,300</u>	<u>1,058,400</u>
001	Unattractive area allowance		1,058,400	939,300	1,058,400
A0124H	Special Allowance-2021		1,279,780	1,153,250	1,279,780
A0124L	Weather Allowance		285,200	101,200	285,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,256,050	1,162,660	1,256,050
A0124R	Adhoc Relief Allowance 2022		1,249,330	1,155,760	1,249,330
A0124X	Adhoc Relief Allowance 2023			4,069,140	4,069,140
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		
083	PhD Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>233,080</u>	<u>239,630</u>	<u>231,770</u>
A01274	Medical Charges		<u>100</u>	<u>6,560</u>	<u>100</u>
001	Medical Charges		100	6,560	100
A01278	Leave Salary		<u>10</u>	<u>100</u>	<u>100</u>
001	Leave Salary		10	100	100
A01284	Firewood Allowance		232,970	232,970	231,570
A03	TOTAL OPERATING EXPENSES		<u>785,200</u>	<u>1,067,610</u>	<u>565,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		35,000	35,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>	<u>100</u>	<u>100</u>
A03402	Rent for Office Building		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,100</u>	<u>862,510</u>	<u>270,100</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				
CL6040	Sub Divisional Education Officer(M) Chitral				
A03805	Travelling Allowance		<u>300,000</u>	<u>450,000</u>	<u>100,000</u>
001	Travelling Allowance		300,000	450,000	100,000
A03806	Transportation of Goods		<u>100</u>	<u>10,000</u>	<u>100</u>
001	Transportation of Goods		100	10,000	100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>402,510</u>	<u>170,000</u>
002	POL Charges		350,000	402,510	170,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>165,000</u>	<u>185,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery Charges		60,000	100,000	150,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others		30,000	60,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200,300</u>	<u>249,900</u>	<u>230,200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,100</u>	<u>249,700</u>	<u>230,000</u>
A09201	Hardware		<u>100</u>	<u>100</u>	<u>30,000</u>
001	Hardware		100	100	30,000
A09203	I.T. Equipment		200,000	249,600	200,000

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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					
CL6040	Sub Divisional Education Officer(M) Chitral					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery			100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,200</u>	<u>250,100</u>	<u>262,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			150,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			15,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			100	20,000	30,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>100</u>	<u>100</u>	<u>2,000</u>
A13570	Others			<u>100</u>	<u>100</u>	<u>2,000</u>
003	Token Tax			100	100	2,000

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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				
CL6040	Sub Divisional Education Officer(M) Chitral				
Sub Divisional Education Officer(M) Chitral			23,813,100	24,276,180	27,827,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
CL6042	Sub Divisional Education Officer(Female) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,464,700</u>	<u>13,917,780</u>	<u>17,336,170</u>
A011	TOTAL PAY		20	20	<u>9,307,760</u>	<u>6,977,270</u>	<u>8,775,920</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,095,460</u>	<u>4,764,370</u>	<u>6,486,340</u>
A01101	Total Basic Pay Of Officer		14	14	<u>7,095,360</u>	<u>4,764,270</u>	<u>6,486,240</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	766,560		848,640
S166	Superintendent	(BPS-17)	1	1	930,720		971,760
A057	Assistant	(BPS-16)	1	1	811,440		350,400
A148	Assistant Sub Divisional Education Officer	(BPS-16)	11	11	4,586,640		4,315,440
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,212,300</u>	<u>2,212,900</u>	<u>2,289,580</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,212,200</u>	<u>2,212,800</u>	<u>2,289,480</u>
S035	Senior Clerk	(BPS-14)	1	1	761,040		781,920
J013	Junior Clerk	(BPS-11)	2	2	589,080		620,520
D112	Driver	(BPS-06)	1	1	274,800		284,880
N005	Naib Qasid	(BPS-03)	2	2	587,280		602,160
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>5,156,940</u>	<u>6,940,510</u>	<u>8,560,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,007,340</u>	<u>6,791,160</u>	<u>8,410,650</u>
A01202	House Rent Allowance				934,700	685,160	934,700
A01203	Conveyance Allowance				1,008,840	643,840	948,840
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		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				
CL6042	Sub Divisional Education Officer(Female) Chitral				
A01217	Medical Allowance		368,300	273,810	365,300
A0121T	Adhoc Relief Allowance 2013		59,980	54,090	46,720
A0122C	Adhoc Relief Allowance - 2015		41,990	34,490	30,000
A01233	Unattractive Area Allowance		<u>662,400</u>	<u>479,400</u>	<u>662,400</u>
001	Unattractive area allowance		662,400	479,400	662,400
A0124H	Special Allowance-2021		397,780	520,270	775,780
A0124L	Weather Allowance		184,000	658,020	184,000
A0124N	Disparity Reduction Allowance 2022- 15%		857,870	658,020	803,220
A0124R	Adhoc Relief Allowance 2022		397,780	397,780	803,220
A0124X	Adhoc Relief Allowance 2023			2,292,580	2,762,770
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
083	PhD Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,600</u>	<u>149,350</u>	<u>149,600</u>
A01274	Medical Charges		<u>100</u>	<u>29,730</u>	<u>100</u>
001	Medical Charges		100	29,730	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		149,400	119,520	149,400
A03	TOTAL OPERATING EXPENSES		<u>1,047,000</u>	<u>1,188,550</u>	<u>757,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>52,960</u>	<u>42,000</u>
A03202	Telephone and Trunk Call		<u>42,000</u>	<u>52,960</u>	<u>42,000</u>
001	Telephone and Trunk Call		42,000	52,960	42,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>143,920</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>143,920</u>	<u>250,000</u>
001	Electricity		250,000	143,920	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>830,000</u>	<u>270,000</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				
CL6042	Sub Divisional Education Officer(Female) Chitral				
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance		300,000	400,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>430,000</u>	<u>170,000</u>
002	POL Charges		350,000	430,000	170,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>161,670</u>	<u>195,000</u>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery Charges		60,000	100,000	150,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>40,000</u>	<u>56,670</u>	<u>40,000</u>
001	Others		40,000	56,670	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>15,200</u>	<u>50,100</u>	<u>30,200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A09201	Hardware		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware		15,000	30,000	30,000

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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				
CL6042	Sub Divisional Education Officer(Female) Chitral				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>20,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>20,000</u>	<u>100</u>
001	Plant and Machinery		100	20,000	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>252,500</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>170,000</u>	<u>100,000</u>
A13001	Transport		<u>120,000</u>	<u>170,000</u>	<u>100,000</u>
001	Transport		120,000	170,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>42,500</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	42,500	50,000
Sub Divisional Education Officer(Female) Chitral			15,697,100	15,409,130	18,303,570

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
CL6180	Sub Divisional Education Office (Male) Drosh Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,871,100</u>	<u>24,824,890</u>	<u>28,202,790</u>
A011	TOTAL PAY				<u>7,510,900</u>	<u>5,855,060</u>	<u>7,510,900</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,654,100</u>	<u>3,817,990</u>	<u>6,654,100</u>
A01101	Total Basic Pay Of Officer				<u>6,654,000</u>	<u>3,817,890</u>	<u>6,654,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,218,000		1,218,000
A093	Assistant Divisional Education Officer	(BPS-16)	14	14	4,101,840		4,101,840
C082	Computer Operator	(BPS-16)	2	2	1,334,160		1,334,160
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF				<u>856,800</u>	<u>2,037,070</u>	<u>856,800</u>
A01151	Total Basic Pay Other Staff				<u>856,700</u>	<u>2,036,970</u>	<u>856,700</u>
A004	Accounts Assistant	(BPS-11)	1	1	247,380		247,380
D112	Driver	(BPS-06)	1	1	202,440		202,440
C057	Chowkidar	(BPS-03)	1	1	202,440		202,440
N005	Naib Qasid	(BPS-03)	1	1	204,440		204,440
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>5,360,200</u>	<u>18,969,830</u>	<u>20,691,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,203,130</u>	<u>18,804,820</u>	<u>20,534,820</u>
A01202	House Rent Allowance				742,010	637,020	918,820
A01203	Conveyance Allowance				1,067,080	13,794,980	13,794,980
A01207	Washing Allowance				36,000	24,000	36,000
A01208	Dress Allowance				36,000	24,000	36,000
A0120D	Integrated Allowance				21,600	14,400	21,600
A01217	Medical Allowance				389,500	263,460	378,000
A0121T	Adhoc Relief Allowance 2013				36,970	29,520	26,950

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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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CL6180	Sub Divisional Education Office (Male) Drosh Chitral				
A0122C	Adhoc Relief Allowance - 2015		24,560	19,770	17,780
A0122N	Special Conveyance Allowance to Disbalded Employees		100	100	
A01233	Unattractive Area Allowance		<u>680,300</u>	<u>358,940</u>	<u>662,400</u>
001	Unattractive area allowance		680,300	358,940	662,400
A0124H	Special Allowance-2021		786,890	550,650	756,000
A0124L	Weather Allowance		193,200	73,600	193,200
A0124N	Disparity Reduction Allowance 2022- 15%		680,560	562,180	622,740
A0124R	Adhoc Relief Allowance 2022		508,260	562,190	622,760
A0124X	Adhoc Relief Allowance 2023			1,889,910	2,447,490
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>157,070</u>	<u>165,010</u>	<u>157,070</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
A01284	Firewood Allowance		156,870	126,990	156,870
A01289	Teaching Allowance			37,820	
A03	TOTAL OPERATING EXPENSES		<u>796,300</u>	<u>962,320</u>	<u>881,100</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>81,120</u>	<u>65,000</u>
A03201	Postage and Telegraph		100	7,100	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>74,020</u>	<u>60,000</u>
001	Telephone and Trunk Call		40,000	74,020	60,000
A033	TOTAL UTILITIES		<u>10,100</u>	<u>60,100</u>	<u>150,000</u>
A03302	Water		100	100	
A03303	Electricity		<u>10,000</u>	<u>60,000</u>	<u>150,000</u>
001	Electricity		10,000	60,000	150,000

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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				
CL6180	Sub Divisional Education Office (Male) Drosh Chitral				
A034	TOTAL OCCUPANCY COSTS		<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A03402	Rent for Office Building		246,000	246,000	246,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,100</u>	<u>450,100</u>	<u>270,100</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance		300,000	350,000	100,000
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>170,000</u>
002	POL Charges		100,000	100,000	170,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>125,000</u>	<u>150,000</u>
A03901	Stationery		<u>50,000</u>	<u>75,000</u>	<u>100,000</u>
001	Stationery Charges		50,000	75,000	100,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>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				
CL6180	Sub Divisional Education Office (Male) Drosh Chitral				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>70,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport		50,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
Sub Divisional Education Office (Male) Drosh Chitral			13,727,600	25,857,410	29,194,090

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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						
CL6181	Sub Divisional Education Office (Female) Drosh Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,101,500</u>	<u>8,545,960</u>	<u>10,869,610</u>
A011	TOTAL PAY		12	12	<u>5,335,700</u>	<u>4,293,510</u>	<u>5,448,140</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,400,500</u>	<u>2,389,580</u>	<u>4,483,300</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,400,400</u>	<u>2,389,480</u>	<u>4,483,200</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	807,600		684,480
A093	Assistant Divisional Education Officer	(BPS-16)	5	5	2,425,680		2,589,840
C082	Computer Operator	(BPS-16)	2	2	1,167,120		1,208,880
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>935,200</u>	<u>1,903,930</u>	<u>964,840</u>
A01151	Total Basic Pay Other Staff		4	4	<u>935,100</u>	<u>1,903,830</u>	<u>964,740</u>
A004	Accounts Assistant	(BPS-11)	1	1	325,980		341,700
D112	Driver	(BPS-06)	1	1	204,240		204,240
C057	Chowkidar	(BPS-03)	1	1	202,440		209,400
N005	Naib Qasid	(BPS-03)	1	1	202,440		209,400
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>3,765,800</u>	<u>4,252,450</u>	<u>5,421,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,675,960</u>	<u>4,162,610</u>	<u>5,331,630</u>
A01202	House Rent Allowance				507,710	361,840	507,710
A01203	Conveyance Allowance				528,840	330,660	528,840
A01207	Washing Allowance				2,400	24,000	24,000
A01208	Dress Allowance				2,400	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				224,290	162,560	224,290
A0121T	Adhoc Relief Allowance 2013				41,870	37,950	39,950

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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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CL6181	Sub Divisional Education Office (Female) Drosh Chitral				
A01226	Computer Allowance		28,570		28,570
A0122C	Adhoc Relief Allowance - 2015		28,340	25,720	27,110
A01233	Unattractive Area Allowance		<u>256,900</u>	<u>244,500</u>	<u>356,460</u>
001	Unattractive area allowance		256,900	244,500	356,460
A01239	Special allowance		<u>450,890</u>	<u>256,020</u>	<u>450,890</u>
001	Special Allowance		450,890	256,020	450,890
A0124H	Special Allowance-2021		450,890	450,890	450,890
A0124L	Weather Allowance		110,400	73,600	110,400
A0124N	Disparity Reduction Allowance 2022- 15%		513,980	406,020	491,810
A0124R	Adhoc Relief Allowance 2022		513,980	406,020	491,810
A0124X	Adhoc Relief Allowance 2023			1,344,330	1,550,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>10,000</u>
084	M.Phil Allowance		100	100	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>89,840</u>	<u>89,840</u>	<u>89,840</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
A01284	Firewood Allowance		89,640	89,640	89,640
A03	TOTAL OPERATING EXPENSES		<u>1,015,320</u>	<u>865,320</u>	<u>832,120</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,000</u>	<u>47,000</u>
A03201	Postage and Telegraph		100		5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001	Telephone and Trunk Call		40,000	40,000	42,000
A033	TOTAL UTILITIES		<u>60,100</u>	<u>85,200</u>	<u>110,000</u>
A03302	Water		100	4,000	10,000
A03303	Electricity		<u>60,000</u>	<u>81,200</u>	<u>100,000</u>
001	Electricity		60,000	81,200	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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CL6181	Sub Divisional Education Office (Female) Drosh Chitral				
A034	TOTAL OCCUPANCY COSTS		<u>285,120</u>	<u>285,120</u>	<u>285,120</u>
A03402	Rent for Office Building		285,120	285,120	285,120
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>300,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		300,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>		<u>170,000</u>
002	POL Charges		250,000		170,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>155,000</u>	<u>120,000</u>
A03901	Stationery		<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery Charges		40,000	80,000	80,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
001	Others		35,000	70,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>120,100</u>	<u>200</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				
CL6181	Sub Divisional Education Office (Female) Drosh Chitral				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>120,100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>120,100</u>	<u>100</u>
001	Plant and Machinery		100	120,100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,100</u>	<u>50,000</u>	<u>170,100</u>
A130	TOTAL TRANSPORT		<u>150,000</u>		<u>150,000</u>
A13001	Transport		<u>150,000</u>		<u>150,000</u>
001	Transport		150,000		150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>30,000</u>	<u>100</u>
A13201	Furniture and Fixture		100	30,000	100
Sub Divisional Education Office (Female) Drosh Chitral			10,287,320	9,581,580	11,872,230

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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						
CL6038	Govt Middle Schools (Male) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,267,470</u>	<u>228,488,620</u>	<u>282,543,930</u>
A011	TOTAL PAY		270	281	<u>143,582,000</u>	<u>117,248,940</u>	<u>147,575,010</u>
A011-1	TOTAL PAY OF OFFICERS		27	32	<u>24,327,700</u>	<u>41,153,080</u>	<u>26,699,160</u>
A01101	Total Basic Pay Of Officer		27	32	<u>24,327,600</u>	<u>41,083,020</u>	<u>26,617,800</u>
S573	Senior Arabic Teacher	(BPS-16)	3	4	3,085,200		4,032,240
S574	Senior TheologyTeacher	(BPS-16)	1	4	2,027,520		2,730,480
S579	Secondary School Teacher	(BPS-16)	23	24	19,214,880		19,855,080
A01102	Personal pay				100	70,060	81,360
A011-2	TOTAL PAY OF OTHER STAFF		243	249	<u>119,254,300</u>	<u>76,095,860</u>	<u>120,875,850</u>
A01151	Total Basic Pay Other Staff		243	249	<u>119,254,200</u>	<u>76,086,210</u>	<u>120,858,930</u>
A047	Arabic Teacher	(BPS-15)	34	35	19,227,840		20,078,040
C020	Certificated Teacher	(BPS-15)	68	70	40,950,240		42,379,680
D106	Drawing Master	(BPS-15)	23	24	16,957,440		17,125,680
P030	Physical Education Teacher	(BPS-15)	21	22	10,893,120		9,800,940
T023	Theology Teacher	(BPS-15)	43	42	16,275,000		15,904,810
Q001	Qari	(BPS-12)	2	2	1,114,140		1,096,980
C057	Chowkidar	(BPS-03)	5	5	1,495,080		1,531,800
N005	Naib Qasid	(BPS-03)	26	27	6,858,780		7,359,320
S162	Sweeper	(BPS-03)	21	22	5,482,560		5,581,680
A01152	Personal pay				100	9,650	16,920
A012	TOTAL ALLOWANCES				<u>62,685,470</u>	<u>111,239,680</u>	<u>134,968,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,315,270</u>	<u>102,997,100</u>	<u>123,643,400</u>
A01202	House Rent Allowance				9,000,000	8,472,500	11,661,860
A01203	Conveyance Allowance				8,500,000	19,350,800	21,255,480

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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				
CL6038	Govt Middle Schools (Male) Chitral				
A01207	Washing Allowance		624,000	588,000	648,000
A01208	Dress Allowance		624,000	588,000	648,000
A0120D	Integrated Allowance		374,400	352,800	388,800
A01217	Medical Allowance		4,000,000	3,844,200	5,193,080
A0121T	Adhoc Relief Allowance 2013		1,376,200	1,118,530	1,421,750
A0122C	Adhoc Relief Allowance - 2015		984,110	783,870	1,014,980
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	360,000	36,000
A01233	Unattractive Area Allowance		<u>5,200,000</u>	<u>5,079,470</u>	<u>6,644,400</u>
001	Unattractive area allowance		5,200,000	5,079,470	6,644,400
A01238	Charge allowance		16,560	16,560	17,280
A0124L	Weather Allowance		400,000	452,960	496,800
A0124N	Disparity Reduction Allowance 2022- 15%		11,500,000	11,047,960	13,305,050
A0124R	Adhoc Relief Allowance 2022		11,500,000	11,020,630	13,305,050
A0124X	Adhoc Relief Allowance 2023			39,710,820	47,426,770
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>180,000</u>	<u>210,000</u>	<u>180,000</u>
083	PhD Allowance		180,000	210,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,370,200</u>	<u>8,242,580</u>	<u>11,325,520</u>
A01274	Medical Charges		<u>100</u>	<u>13,580</u>	<u>100</u>
001	Medical Charges		100	13,580	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		1,570,000	1,564,340	2,099,070
A01289	Teaching Allowance		6,800,000	6,664,560	9,226,250
A03	TOTAL OPERATING EXPENSES		<u>810,200</u>	<u>1,240,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>		
A03201	Postage and Telegraph		100		
A03202	Telephone and Trunk Call		<u>100</u>		
001	Telephone and Trunk Call		100		
A033	TOTAL UTILITIES		<u>370,000</u>	<u>670,000</u>	<u>720,000</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				
CL6038	Govt Middle Schools (Male) Chitral				
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>350,000</u>	<u>650,000</u>	<u>700,000</u>
001	Electricity		350,000	650,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>500,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance		400,000	500,000	100,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		30,000	50,000	50,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,970,340</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,970,340</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,970,340</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,970,340	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS				<u>100</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100</u>
A09203	I.T. Equipment				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				
CL6038	Govt Middle Schools (Male) Chitral				
Govt Middle Schools (Male) Chitral			207,077,870	232,699,060	283,434,230

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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						
CL6039	Govt Middle Schools (Female) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>223,424,470</u>	<u>292,166,840</u>	<u>295,439,070</u>
A011	TOTAL PAY		295	278	<u>157,775,350</u>	<u>144,976,960</u>	<u>157,775,350</u>
A011-1	TOTAL PAY OF OFFICERS		24	20	<u>31,346,100</u>	<u>27,243,030</u>	<u>31,346,100</u>
A01101	Total Basic Pay Of Officer		24	20	<u>31,346,000</u>	<u>27,201,990</u>	<u>31,346,000</u>
S579	Secondary School Teacher	(BPS-16)	24	20	31,346,000		31,346,000
A01102	Personal pay				100	41,040	100
A011-2	TOTAL PAY OF OTHER STAFF		271	258	<u>126,429,250</u>	<u>117,733,930</u>	<u>126,429,250</u>
A01151	Total Basic Pay Other Staff		271	258	<u>126,429,150</u>	<u>117,733,830</u>	<u>126,429,150</u>
A047	Arabic Teacher	(BPS-15)	28	23	14,238,920		14,238,920
C020	Certificated Teacher	(BPS-15)	111	107	58,055,170		58,055,170
D106	Drawing Master	(BPS-15)	29	29	17,087,900		17,087,900
P030	Physical Education Teacher	(BPS-15)	23	23	11,823,840		11,823,840
T023	Theology Teacher	(BPS-15)	23	19	11,650,000		11,650,000
N005	Naib Qasid	(BPS-03)	27	27	6,463,560		6,463,560
S162	Sweeper	(BPS-03)	30	30	7,109,760		7,109,760
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>65,649,120</u>	<u>147,189,880</u>	<u>137,663,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,942,180</u>	<u>136,429,610</u>	<u>125,956,780</u>
A01202	House Rent Allowance				11,130,000	10,881,570	11,130,000
A01203	Conveyance Allowance				9,700,000	33,003,000	33,003,000
A01207	Washing Allowance				684,000	672,000	684,000
A01208	Dress Allowance				684,000	672,000	684,000
A0120D	Integrated Allowance				342,000	403,200	342,000
A01217	Medical Allowance				5,375,630	4,972,600	5,375,630
A0121T	Adhoc Relief Allowance 2013				1,512,310	1,349,530	1,512,310

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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				
CL6039	Govt Middle Schools (Female) Chitral				
A0121Z	Adhoc Relief Allowance 2014			610	
A0122C	Adhoc Relief Allowance - 2015		1,135,260	1,016,400	1,135,260
A0122N	Special Conveyance Allowance to Disbalded Employees		132,000	483,550	132,000
A0122Y	Ad-hoc Relief Allowance 2017			29,030	
A01233	Unattractive Area Allowance		<u>6,780,240</u>	<u>6,168,940</u>	<u>6,780,240</u>
001	Unattractive area allowance		6,780,240	6,168,940	6,780,240
A01238	Charge allowance		15,840	15,840	15,840
A0123G	Ad-hoc Relief Allowance-2018			25,540	
A0123P	Ad-hoc Relief Allowance 2019			19,150	
A0124F	Adhoc Relief Allowance-2021			6,380	
A0124L	Weather Allowance			595,300	
A0124N	Disparity Reduction Allowance 2022- 15%		4,568,710	13,671,520	4,568,710
A0124R	Adhoc Relief Allowance 2022		11,846,190	13,639,450	11,846,190
A0124X	Adhoc Relief Allowance 2023			48,711,500	48,711,500
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>36,000</u>	<u>92,500</u>	<u>36,000</u>
084	M.Phill Allowance		36,000	92,500	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,706,940</u>	<u>10,760,270</u>	<u>11,706,940</u>
A01274	Medical Charges		<u>100</u>	<u>37,510</u>	<u>100</u>
001	Medical Charges		100	37,510	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		2,203,650	2,009,430	2,203,650
A01289	Teaching Allowance		9,503,090	8,713,230	9,503,090
A03	TOTAL OPERATING EXPENSES		<u>592,100</u>	<u>597,430</u>	<u>305,200</u>
A032	TOTAL COMMUNICATIONS		<u>2,100</u>		<u>200</u>
A03201	Postage and Telegraph		2,000		100
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
A033	TOTAL UTILITIES		<u>175,000</u>	<u>182,430</u>	<u>175,000</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				
CL6039	Govt Middle Schools (Female) Chitral				
A03302	Water		25,000	25,000	25,000
A03303	Electricity		<u>150,000</u>	<u>157,430</u>	<u>150,000</u>
001	Electricity		150,000	157,430	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>385,000</u>	<u>385,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>385,000</u>	<u>385,000</u>	<u>100,000</u>
001	Travelling Allowance		385,000	385,000	100,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,042,060</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,042,060</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,042,060</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,042,060	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 Middle Schools (Female) Chitral			224,016,770	293,806,430	295,744,470

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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						
CL6048	HEAD MASTER GHS HONE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,027,530</u>	<u>33,216,370</u>	<u>29,535,410</u>
A011	TOTAL PAY		27	27	<u>13,283,140</u>	<u>17,018,270</u>	<u>13,283,140</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>10,131,940</u>	<u>13,463,290</u>	<u>10,131,940</u>
A01101	Total Basic Pay Of Officer		17	17	<u>10,131,840</u>	<u>13,270,410</u>	<u>10,131,840</u>
H029	Head Master	(BPS-17)	1	1	1,533,600		1,533,600
S572	Senior Certified Teacher	(BPS-16)	4	4	1,000,000		1,000,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	838,560		838,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	757,200		757,200
S575	Senior Drawing Master	(BPS-16)	2	2	1,165,280		1,165,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	757,200		757,200
S579	Secondary School Teacher	(BPS-16)	6	6	3,594,000		3,594,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	486,000		486,000
A01102	Personal pay				100	192,880	100
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,151,200</u>	<u>3,554,980</u>	<u>3,151,200</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,151,100</u>	<u>3,554,980</u>	<u>3,151,100</u>
C020	Certificated Teacher	(BPS-15)	1	1	327,040		327,040
S577	Senior Qari	(BPS-15)	1	1	489,000		489,000
T023	Theology Teacher	(BPS-15)	1	1	370,200		370,200
C457	Certified Teacher IT	(BPS-12)	1	1	325,020		325,020
J013	Junior Clerk	(BPS-11)	1	1	294,520		294,520
B006	Behishti	(BPS-03)	1	1	314,880		314,880
C057	Chowkidar	(BPS-03)	1	1	354,480		354,480
L002	Laboratory Attendant	(BPS-03)	1	1	258,120		258,120
N005	Naib Qasid	(BPS-03)	1	1	216,360		216,360

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6048	HEAD MASTER GHS HONE						
S162	Sweeper	(BPS-03)	1	1	201,480		201,480
A01152	Personal pay				100		100
A012	TOTAL ALLOWANCES				<u>8,744,390</u>	<u>16,198,100</u>	<u>16,252,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,675,020</u>	<u>15,172,790</u>	<u>15,182,900</u>
A01202	House Rent Allowance				1,182,760	1,147,780	1,182,760
A01203	Conveyance Allowance				1,272,730	3,017,540	3,017,540
A01207	Washing Allowance				60,000	61,800	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				538,490	518,950	538,490
A0121T	Adhoc Relief Allowance 2013				151,560	155,930	151,560
A0122C	Adhoc Relief Allowance - 2015				110,660	114,550	110,660
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	36,000
A01233	Unattractive Area Allowance				<u>818,400</u>	<u>783,260</u>	<u>818,400</u>
001	Unattractive area allowance				818,400	783,260	818,400
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				114,890	127,030	114,890
A0124L	Weather Allowance				64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,609,090	1,621,440	1,609,090
A0124R	Adhoc Relief Allowance 2022				1,609,140	1,621,440	1,609,140
A0124X	Adhoc Relief Allowance 2023					5,762,970	5,762,970
A01253	Science Teaching Allowance				9,600	6,500	9,600
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>		<u>100</u>
083	PhD Allowance				100		
084	M.Phill Allowance						100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,069,370</u>	<u>1,025,310</u>	<u>1,069,370</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
A01284	Firewood Allowance				201,690	201,690	201,690

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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				
CL6048	HEAD MASTER GHS HONE				
A01289	Teaching Allowance		867,480	823,420	867,480
A03	TOTAL OPERATING EXPENSES		<u>240,100</u>	<u>192,310</u>	<u>135,200</u>
A032	TOTAL COMMUNICATIONS		<u>35,100</u>	<u>39,100</u>	<u>35,100</u>
A03201	Postage and Telegraph		100		100
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>39,100</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	39,100	35,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>98,210</u>	<u>60,000</u>
A03303	Electricity		<u>150,000</u>	<u>98,210</u>	<u>60,000</u>
001	Electricity		150,000	98,210	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>15,100</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>100</u>
001	Others		15,000	15,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6048	HEAD MASTER GHS HONE				
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>5,100</u>	<u>5,100</u>	<u>200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>100</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>100</u>
001	Machinery and Equipment		5,000	5,000	100
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
HEAD MASTER GHS HONE			22,272,930	33,413,980	29,671,010

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6049	HEAD MASTER GHS BALACH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,741,090</u>	<u>31,216,850</u>	<u>42,767,040</u>
A011	TOTAL PAY		24	24	<u>16,367,820</u>	<u>16,367,720</u>	<u>15,205,480</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,135,220</u>	<u>12,135,220</u>	<u>11,309,140</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,135,120</u>	<u>12,135,120</u>	<u>11,309,040</u>
H029	Head Master	(BPS-17)	1	1	889,680		930,720
S572	Senior Certified Teacher	(BPS-16)	6	6	5,058,480		4,027,920
S574	Senior TheologyTeacher	(BPS-16)	1	1	757,200		784,320
S575	Senior Drawing Master	(BPS-16)	1	1	1,082,640		1,028,400
S579	Secondary School Teacher	(BPS-16)	6	6	4,347,120		4,537,680
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,232,600</u>	<u>4,232,500</u>	<u>3,896,340</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,232,500</u>	<u>4,232,500</u>	<u>3,896,340</u>
A047	Arabic Teacher	(BPS-15)	1	1	584,040		607,800
P030	Physical Education Teacher	(BPS-15)	1	1	865,680		631,560
S577	Senior Qari	(BPS-15)	1	1	797,880		702,840
T023	Theology Teacher	(BPS-15)	1	1	441,480		465,240
J013	Junior Clerk	(BPS-11)	1	1	388,860		404,580
C057	Chowkidar	(BPS-03)	1	1	306,960		314,880
L002	Laboratory Attendant	(BPS-03)	1	1	309,400		216,360
N005	Naib Qasid	(BPS-03)	1	1	314,880		322,800
S162	Sweeper	(BPS-03)	1	1	223,320		230,280
A01152	Personal pay				100		
A012	TOTAL ALLOWANCES				<u>8,373,270</u>	<u>14,849,130</u>	<u>27,561,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,341,960</u>	<u>13,817,820</u>	<u>26,536,940</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6049	HEAD MASTER GHS BALACH				
A01202	House Rent Allowance		1,141,160	1,141,160	1,134,360
A01203	Conveyance Allowance		1,182,770	2,888,070	2,862,340
A01207	Washing Allowance		48,000	48,000	1,362,700
A01208	Dress Allowance		48,000	48,000	1,439,860
A0120D	Integrated Allowance		28,800	28,800	2,667,230
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		460,870	460,870	1,187,000
A0121T	Adhoc Relief Allowance 2013		180,310	180,310	1,187,000
A0122C	Adhoc Relief Allowance - 2015		120,980	120,980	2,513,020
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	1,092,730
A01233	Unattractive Area Allowance		<u>793,200</u>	<u>793,200</u>	<u>2,121,230</u>
001	Unattractive area allowance		793,200	793,200	2,121,230
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	1,169,890
A0124L	Weather Allowance		55,200	55,200	2,035,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,545,440	1,545,440	3,207,700
A0124R	Adhoc Relief Allowance 2022		1,545,440	1,545,440	1,092,710
A0124X	Adhoc Relief Allowance 2023			4,770,560	1,422,670
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
083	PhD Allowance				100
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,031,310</u>	<u>1,031,310</u>	<u>1,024,620</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
A01284	Firewood Allowance		179,280	179,280	179,280
A01289	Teaching Allowance		851,830	851,830	845,140
A03	TOTAL OPERATING EXPENSES		<u>163,500</u>	<u>163,500</u>	<u>205,000</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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					
CL6049					
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>68,500</u>	<u>68,500</u>	<u>105,000</u>
A03302	Water		3,500	3,500	20,000
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
001	Electricity		65,000	65,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	25,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,123,420</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,123,420</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,123,420</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,123,420	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

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6049	HEAD MASTER GHS BALACH				
HEAD MASTER GHS BALACH			24,904,790	32,503,870	42,972,240

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6050	HEAD MASTER GHS CHUMUKKONE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,707,240</u>	<u>37,926,900</u>	<u>40,756,830</u>
A011	TOTAL PAY		30	30	<u>19,917,330</u>	<u>19,387,990</u>	<u>21,493,180</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>14,494,340</u>	<u>15,215,820</u>	<u>16,102,080</u>
A01101	Total Basic Pay Of Officer		17	17	<u>14,400,040</u>	<u>15,064,380</u>	<u>15,909,600</u>
H029	Head Master	(BPS-17)	1	1	1,405,920		1,425,600
S572	Senior Certified Teacher	(BPS-16)	3	3	2,881,800		2,271,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	852,120		947,040
S574	Senior TheologyTeacher	(BPS-16)	1	1	797,800		838,560
S575	Senior Drawing Master	(BPS-16)	2	2	1,921,200		2,111,040
S576	Senior Physical education Teacher	(BPS-16)	1	1	906,360		1,055,520
S579	Secondary School Teacher	(BPS-16)	8	8	5,634,840		7,260,240
A01102	Personal pay				94,300	151,440	192,480
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,422,990</u>	<u>4,172,170</u>	<u>5,391,100</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,422,890</u>	<u>4,172,170</u>	<u>5,391,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,239,200		2,271,600
T023	Theology Teacher	(BPS-15)	1	1	350,250		382,260
Q001	Qari	(BPS-12)	2	2	1,000,800		731,880
J013	Junior Clerk	(BPS-11)	1	1	333,840		357,420
B006	Behishti	(BPS-03)	1	1	358,440		370,320
C057	Chowkidar	(BPS-03)	2	2	557,400		579,720
L002	Laboratory Attendant	(BPS-03)	1	1	178,080		285,960
N005	Naib Qasid	(BPS-03)	1	1	226,800		230,280
S162	Sweeper	(BPS-03)	1	1	178,080		181,560
A01152	Personal pay				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				
CL6050	HEAD MASTER GHS CHUMUKKONE				
A012	TOTAL ALLOWANCES		<u>10,789,910</u>	<u>18,538,910</u>	<u>19,263,650</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,298,000</u>	<u>17,422,390</u>	<u>18,067,010</u>
A01202	House Rent Allowance		1,223,300	1,247,730	1,333,660
A01203	Conveyance Allowance		1,285,580	3,802,570	3,879,680
A01207	Washing Allowance		72,000	66,000	72,000
A01208	Dress Allowance		72,000	63,600	72,000
A0120D	Integrated Allowance		40,200	42,000	43,200
A01217	Medical Allowance		534,890	557,430	588,590
A0121T	Adhoc Relief Allowance 2013		227,150	222,820	238,560
A0122C	Adhoc Relief Allowance - 2015		151,260	150,210	164,420
A0122N	Special Conveyance Allowance to Disbalded Employees		3,000	3,000	
A01233	Unattractive Area Allowance		<u>854,400</u>	<u>860,200</u>	<u>913,200</u>
001	Unattractive area allowance		854,400	860,200	913,200
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		72,340	114,890	114,890
A0124L	Weather Allowance		883,200	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,927,640	1,854,970	1,932,200
A0124R	Adhoc Relief Allowance 2022		1,944,940	1,854,960	1,932,200
A0124X	Adhoc Relief Allowance 2023			6,502,910	6,702,710
A01253	Science Teaching Allowance		4,800	4,200	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
083	PhD Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,491,910</u>	<u>1,116,520</u>	<u>1,196,640</u>
A01274	Medical Charges		<u>100</u>	<u>5,360</u>	<u>100</u>
001	Medical Charges		100	5,360	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		216,630	209,160	224,100
A01289	Teaching Allowance		1,275,080	901,900	972,340
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>204,960</u>	<u>140,000</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6050	HEAD MASTER GHS CHUMUKKONE				
A033	TOTAL UTILITIES		<u>130,000</u>	<u>74,960</u>	<u>80,000</u>
A03303	Electricity		<u>130,000</u>	<u>74,960</u>	<u>80,000</u>
001	Electricity		130,000	74,960	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	100,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>666,340</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>666,340</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>666,340</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	666,340	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
HEAD MASTER GHS CHUMUKKONE			30,917,440	38,798,300	40,897,030

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6051	HEAD MASTER GHS BROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,365,060</u>	<u>38,895,680</u>	<u>39,459,240</u>
A011	TOTAL PAY				<u>18,474,200</u>	<u>17,949,230</u>	<u>18,414,630</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,546,540</u>	<u>13,838,860</u>	<u>14,002,070</u>
A01101	Total Basic Pay Of Officer				<u>13,546,440</u>	<u>13,838,860</u>	<u>14,001,970</u>
P070	Principal	(BPS-19)	1	1	912,600		963,720
S572	Senior Certified Teacher	(BPS-16)	4	4	3,462,720		3,706,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,028,400		1,055,520
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,460,160		1,568,640
S575	Senior Drawing Master	(BPS-16)	1	1	1,028,400		1,082,640
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,001,280		1,028,410
S579	Secondary School Teacher	(BPS-16)	7	7	4,166,880		4,083,120
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	486,000		513,120
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,927,660</u>	<u>4,110,370</u>	<u>4,412,560</u>
A01151	Total Basic Pay Other Staff				<u>4,927,560</u>	<u>4,110,370</u>	<u>4,412,460</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,967,720		2,373,720
C457	Certified Teacher IT	(BPS-12)	1	1	331,620		348,780
Q001	Qari	(BPS-12)	1	1	348,720		365,940
J013	Junior Clerk	(BPS-11)	1	1	278,820		294,540
C057	Chowkidar	(BPS-03)	1	1	216,360		223,320
L002	Laboratory Attendant	(BPS-03)	1	1	330,720		338,640
N005	Naib Qasid	(BPS-03)	1	1	188,520		195,480
S162	Sweeper	(BPS-03)	1	1	265,080		272,040
A01152	Personal pay				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					
092					
0921					
092101					
CL6051					
A012	TOTAL ALLOWANCES		<u>9,890,860</u>	<u>20,946,450</u>	<u>21,044,610</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,490,610</u>	<u>19,741,190</u>	<u>19,743,870</u>
A01202	House Rent Allowance		1,418,460	1,400,840	1,418,460
A01203	Conveyance Allowance		1,439,860	6,516,770	6,516,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		575,180	564,640	577,080
A0121T	Adhoc Relief Allowance 2013		171,290	155,870	171,290
A0122C	Adhoc Relief Allowance - 2015		118,240	107,670	118,240
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>946,800</u>	<u>938,300</u>	<u>946,800</u>
001	Unattractive area allowance		946,800	938,300	946,800
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	295,110	134,040
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,757,940	1,697,180	1,760,680
A0124R	Adhoc Relief Allowance 2022		1,757,940	1,697,180	1,760,680
A0124X	Adhoc Relief Allowance 2023			6,004,830	6,004,830
A01253	Science Teaching Allowance		9,600	7,600	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>30,000</u>	<u>100</u>
083	PhD Allowance		100	30,000	
084	M.Phill Allowance				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,400,250</u>	<u>1,205,260</u>	<u>1,300,740</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
A01284	Firewood Allowance		224,100	216,630	216,630
A01289	Teaching Allowance		1,175,950	988,430	1,083,910

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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				
CL6051	HEAD MASTER GHS BROZE				
A03	TOTAL OPERATING EXPENSES		<u>167,000</u>	<u>214,150</u>	<u>202,200</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>40,000</u>	<u>60,050</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>40,000</u>	<u>60,050</u>
001	Telephone and Trunk Call		20,000	40,000	60,050
A033	TOTAL UTILITIES		<u>60,000</u>	<u>87,150</u>	<u>87,150</u>
A03303	Electricity		<u>60,000</u>	<u>87,150</u>	<u>87,150</u>
001	Electricity		60,000	87,150	87,150
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001	Travelling Allowance		70,000	70,000	30,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>17,000</u>	<u>25,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>15,000</u>
001	Stationery Charges		7,000	7,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6051	HEAD MASTER GHS BROZE				
			28,532,260	39,110,030	39,661,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6052	PRINCIPAL GHSS AYUN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,881,710</u>	<u>65,239,140</u>	<u>79,279,990</u>
A011	TOTAL PAY				<u>42,703,580</u>	<u>29,047,170</u>	<u>41,362,480</u>
A011-1	TOTAL PAY OF OFFICERS				<u>30,739,360</u>	<u>19,102,750</u>	<u>29,863,620</u>
A01101	Total Basic Pay Of Officer				<u>30,723,540</u>	<u>19,062,170</u>	<u>29,836,500</u>
P070	Principal	(BPS-19)	1	1	2,114,100		2,168,460
I066	Instructor Physical Education	(BPS-17)	1	1	1,300,080		602,400
S144	Subject Specialist	(BPS-17)	10	10	9,734,640		8,609,520
S572	Senior Certified Teacher	(BPS-16)	7	7	6,602,160		7,361,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	838,560		865,680
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,568,640		1,620,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,055,520		971,160
S579	Secondary School Teacher	(BPS-16)	9	9	6,996,720		7,096,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	513,120		540,240
A01102	Personal pay				15,820	40,580	27,120
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,964,220</u>	<u>9,944,420</u>	<u>11,498,860</u>
A01151	Total Basic Pay Other Staff				<u>11,964,120</u>	<u>9,944,320</u>	<u>11,498,760</u>
C020	Certificated Teacher	(BPS-15)	8	8	5,884,080		5,480,160
D106	Drawing Master	(BPS-15)	1	1	864,000		891,120
S577	Senior Qari	(BPS-15)	1	1	607,800		631,560
S035	Senior Clerk	(BPS-14)	1	1	719,280		740,160
C457	Certified Teacher IT	(BPS-12)	1	1	365,940		383,100
J013	Junior Clerk	(BPS-11)	1	1	577,500		341,700
L001	Laboratory Assistant	(BPS-07)	1	1	328,680		340,680
B006	Behishti	(BPS-03)	1	1	322,800		330,720

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6052	PRINCIPAL GHSS AYUN						
C057	Chowkidar	(BPS-03)	2	2	546,120		561,000
L002	Laboratory Attendant	(BPS-03)	2	2	633,240		648,120
N005	Naib Qasid	(BPS-03)	2	2	633,240		648,120
S162	Sweeper	(BPS-03)	1	1	265,080		279,000
W032	Workshop Attendant	(BPS-03)	1	1	216,360		223,320
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>21,178,130</u>	<u>36,191,970</u>	<u>37,917,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,556,130</u>	<u>33,655,620</u>	<u>35,284,330</u>
A01202	House Rent Allowance				2,950,390	1,913,300	2,950,390
A01203	Conveyance Allowance				2,667,230	7,744,140	7,744,140
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				1,413,490	735,310	1,134,320
A0121T	Adhoc Relief Allowance 2013				492,400	406,290	419,630
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				324,020	266,750	274,380
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>1,906,800</u>	<u>1,861,230</u>	<u>1,906,800</u>
001	Unattractive area allowance				1,906,800	1,861,230	1,906,800
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				310,100	291,790	268,100
A0124L	Weather Allowance				119,600	110,400	119,600
A0124N	Disparity Reduction Allowance 2022- 15%				3,988,030	3,667,420	3,720,060
A0124R	Adhoc Relief Allowance 2022				3,988,070	3,672,420	3,765,640
A0124X	Adhoc Relief Allowance 2023					12,609,170	12,609,170
A01253	Science Teaching Allowance				12,000	17,400	12,000
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>60,000</u>		
084	M.Phill Allowance				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				
CL6052	PRINCIPAL GHSS AYUN				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,622,000</u>	<u>2,536,350</u>	<u>2,633,180</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
A01284	Firewood Allowance		418,320	410,850	418,320
A01289	Teaching Allowance		2,203,480	2,125,300	2,214,660
A03	TOTAL OPERATING EXPENSES		<u>252,300</u>	<u>379,400</u>	<u>217,300</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		40,000	60,000	60,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>59,900</u>	<u>65,000</u>
A03303	Electricity		<u>40,000</u>	<u>59,900</u>	<u>65,000</u>
001	Electricity		40,000	59,900	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,100</u>	<u>200,100</u>	<u>50,100</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		130,000	200,000	50,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>40,200</u>	<u>57,400</u>	<u>40,200</u>
A03901	Stationery		<u>25,000</u>	<u>36,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	36,000	25,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>15,000</u>	<u>21,200</u>	<u>15,000</u>
001	Others		15,000	21,200	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				
CL6052	PRINCIPAL GHSS AYUN				
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>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,300</u>	<u>11,300</u>	<u>20,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500</u>	<u>5,500</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,500</u>	<u>5,500</u>	<u>10,000</u>
001	Machinery and Equipment		5,500	5,500	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				
CL6052	PRINCIPAL GHSS AYUN				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,500</u>	<u>5,500</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,500	5,500	10,000
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>
006	Special repair of 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
PRINCIPAL GHSS AYUN			64,145,810	65,630,340	79,518,090

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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						
CL6053	PRINCIPAL GHSS BOMBORATE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,109,340</u>	<u>46,904,680</u>	<u>53,846,920</u>
A011	TOTAL PAY				<u>28,740,820</u>	<u>23,655,350</u>	<u>26,380,880</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,127,880</u>	<u>15,596,690</u>	<u>17,998,300</u>
A01101	Total Basic Pay Of Officer				<u>19,127,780</u>	<u>15,596,690</u>	<u>17,998,200</u>
P070	Principal	(BPS-18)	1	1	963,720		1,014,840
I066	Instructor Physical Education	(BPS-17)	1	1	547,680		561,360
S144	Subject Specialist	(BPS-17)	10	10	6,024,480		5,654,640
S572	Senior Certified Teacher	(BPS-16)	3	3	1,839,840		1,082,640
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,894,080		1,948,320
S574	Senior TheologyTeacher	(BPS-16)	2	1	757,200		784,320
S575	Senior Drawing Master	(BPS-16)	1	1	1,055,520		1,082,640
S579	Secondary School Teacher	(BPS-16)	10	10	6,045,260		5,869,440
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,612,940</u>	<u>8,058,660</u>	<u>8,382,580</u>
A01151	Total Basic Pay Other Staff				<u>9,612,840</u>	<u>8,049,270</u>	<u>8,382,480</u>
C020	Certificated Teacher	(BPS-15)	6	6	4,073,400		2,862,720
P030	Physical Education Teacher	(BPS-15)	1	1	655,320		679,080
S577	Senior Qari	(BPS-15)	1	1	747,960		774,120
T023	Theology Teacher	(BPS-15)	1	1	768,600		787,920
S035	Senior Clerk	(BPS-14)	1	1	655,320		656,640
J013	Junior Clerk	(BPS-11)	1	1	373,140		388,860
L001	Laboratory Assistant	(BPS-07)	1	1	198,900		201,180
C057	Chowkidar	(BPS-03)	2	2	595,800		600,360
L002	Laboratory Attendant	(BPS-03)	2	2	386,400		507,000

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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						
CL6053	PRINCIPAL GHSS BOMBORATE						
N005	Naib Qasid	(BPS-03)	3	3	958,200		720,000
S162	Sweeper	(BPS-03)	1	1	199,800		204,600
A01152	Personal pay				100	9,390	100
A012	TOTAL ALLOWANCES				<u>16,368,520</u>	<u>23,249,330</u>	<u>27,466,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,843,110</u>	<u>21,574,030</u>	<u>25,138,860</u>
A01202	House Rent Allowance				2,542,930	1,919,040	2,549,740
A01203	Conveyance Allowance				2,331,170	4,369,740	4,395,460
A01207	Washing Allowance				96,000	83,230	96,000
A01208	Dress Allowance				96,000	83,230	96,000
A0120D	Integrated Allowance				48,000	49,940	57,600
A01217	Medical Allowance				911,040	737,960	911,040
A0121T	Adhoc Relief Allowance 2013				212,830	226,520	229,430
A0122C	Adhoc Relief Allowance - 2015				145,070	154,100	156,290
A0122M	Adhoc Relief Allowance 2016					1,830	
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	114,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					18,480	
A01233	Unattractive Area Allowance				<u>1,672,800</u>	<u>1,237,200</u>	<u>1,672,800</u>
001	Unattractive area allowance				1,672,800	1,237,200	1,672,800
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					14,830	
A0123P	Ad-hoc Relief Allowance 2019					11,040	
A0124F	Adhoc Relief Allowance-2021					3,650	
A0124H	Special Allowance-2021				1,019,910	208,880	218,040
A0124L	Weather Allowance				101,200	64,400	101,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,724,430	2,298,560	2,776,960
A0124R	Adhoc Relief Allowance 2022				2,724,430	2,298,560	2,776,960
A0124X	Adhoc Relief Allowance 2023					7,640,040	8,983,640
A01253	Science Teaching Allowance				144,000	7,600	14,400
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance						30,000
084	M.Phill Allowance				100	30,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6053	PRINCIPAL GHSS BOMBORATE				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,525,410</u>	<u>1,675,300</u>	<u>2,327,180</u>
A01274	Medical Charges		<u>100</u>	<u>51,480</u>	<u>100</u>
001	Medical Charges		100	51,480	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		373,500	224,100	373,500
A01289	Teaching Allowance		1,151,710	1,399,620	1,953,480
A03	TOTAL OPERATING EXPENSES		<u>220,500</u>	<u>299,300</u>	<u>243,300</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		100		3,000
A03202	Telephone and Trunk Call		<u>100</u>		<u>50,000</u>
001	Telephone and Trunk Call		100		50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>82,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>82,000</u>	<u>100,000</u>
001	Electricity		50,000	82,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,100</u>	<u>180,100</u>	<u>50,100</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	<u>50,000</u>
001	Travelling Allowance		150,000	180,000	50,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>20,200</u>	<u>37,200</u>	<u>40,200</u>
A03901	Stationery		<u>10,000</u>	<u>21,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	21,000	25,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>10,000</u>	<u>16,000</u>	<u>15,000</u>
001	Others		10,000	16,000	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				
CL6053	PRINCIPAL GHSS BOMBORATE				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>413,980</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>413,980</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>413,980</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	413,980	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>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>500</u>	<u>20,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	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				
CL6053	PRINCIPAL GHSS BOMBORATE				
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>10,000</u>
A13201	Furniture and Fixture		100	100	10,000
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>
006	Special repair of 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
PRINCIPAL GHSS BOMBORATE			45,330,840	47,618,860	54,111,020

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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						
CL6054	HEAD MASTER GHS KUJU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,198,830</u>	<u>28,912,600</u>	<u>40,882,410</u>
A011	TOTAL PAY				<u>25,658,260</u>	<u>14,835,880</u>	<u>26,144,260</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,425,780</u>	<u>9,938,700</u>	<u>11,911,780</u>
A01101	Total Basic Pay Of Officer				<u>11,425,680</u>	<u>9,938,700</u>	<u>11,911,680</u>
H029	Head Master	(BPS-17)	1	1	725,520		725,520
S572	Senior Certified Teacher	(BPS-16)	3	3	4,119,360		4,119,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	919,920		919,920
S574	Senior TheologyTeacher	(BPS-16)	1	1	486,000		486,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,055,520		1,055,520
S579	Secondary School Teacher	(BPS-16)	6	6	3,633,360		4,119,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	486,000		486,000
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,232,480</u>	<u>4,897,180</u>	<u>14,232,480</u>
A01151	Total Basic Pay Other Staff				<u>14,232,480</u>	<u>4,897,180</u>	<u>14,232,480</u>
C020	Certificated Teacher	(BPS-15)	2	2	931,920		931,920
D106	Drawing Master	(BPS-15)	1	1	919,560		919,560
T023	Theology Teacher	(BPS-15)	1	1	575,520		575,520
C457	Certified Teacher IT	(BPS-12)	1	1	9,626,640		9,626,640
Q001	Qari	(BPS-12)	1	1	280,140		280,140
J013	Junior Clerk	(BPS-11)	1	1	404,580		404,580
B006	Behishti	(BPS-03)	1	1	400,560		400,560
C057	Chowkidar	(BPS-03)	1	1	360,960		360,960
L002	Laboratory Attendant	(BPS-03)	1	1	202,440		202,440
N005	Naib Qasid	(BPS-03)	1	1	265,080		265,080

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6054	HEAD MASTER GHS KUJU						
S162	Sweeper	(BPS-03)	1	1	265,080		265,080
A012	TOTAL ALLOWANCES				<u>8,540,570</u>	<u>14,076,720</u>	<u>14,738,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,509,970</u>	<u>13,120,320</u>	<u>13,707,550</u>
A01202	House Rent Allowance				1,150,560	1,107,530	1,150,560
A01203	Conveyance Allowance				1,187,000	2,323,250	2,323,250
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				501,010	468,950	501,010
A0121T	Adhoc Relief Allowance 2013				166,160	144,400	166,160
A0122C	Adhoc Relief Allowance - 2015				115,510	99,630	115,510
A01233	Unattractive Area Allowance				<u>784,800</u>	<u>751,550</u>	<u>784,800</u>
001	Unattractive area allowance				784,800	751,550	784,800
A01238	Charge allowance					1,200	100
A0124F	Adhoc Relief Allowance-2021					3,780	
A0124H	Special Allowance-2021				114,890	94,060	114,890
A0124L	Weather Allowance				64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,630,020	1,419,770	1,630,020
A0124R	Adhoc Relief Allowance 2022				1,630,020	1,420,560	1,630,020
A0124X	Adhoc Relief Allowance 2023					5,061,130	5,061,130
A01253	Science Teaching Allowance				9,600	4,110	9,600
A0125E	Adhoc Relief Allowance 2024						100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,030,600</u>	<u>956,400</u>	<u>1,030,600</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
A01284	Firewood Allowance				194,220	186,750	194,220
A01289	Teaching Allowance				836,180	769,450	836,180
A03	TOTAL OPERATING EXPENSES				<u>135,100</u>	<u>165,000</u>	<u>80,100</u>
A032	TOTAL COMMUNICATIONS				<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				
CL6054	HEAD MASTER GHS KUJU				
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>115,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>115,000</u>	<u>30,000</u>
001	Travelling Allowance		85,000	115,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>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
HEAD MASTER GHS KUJU			34,334,130	29,077,800	40,962,710

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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						
CL6055	HEAD MASTER GHS KOGHUZI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,465,270</u>	<u>32,098,880</u>	<u>31,529,910</u>
A011	TOTAL PAY		26	26	<u>17,472,060</u>	<u>15,175,810</u>	<u>16,399,440</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>10,083,480</u>	<u>11,134,070</u>	<u>10,472,160</u>
A01101	Total Basic Pay Of Officer		12	13	<u>10,083,480</u>	<u>11,134,070</u>	<u>10,472,160</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,331,640
S572	Senior Certified Teacher	(BPS-16)	3	3	3,220,800		2,895,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	892,800		974,160
S574	Senior TheologyTeacher	(BPS-16)		1			489,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	947,040		974,160
S579	Secondary School Teacher	(BPS-16)	6	6	3,661,200		3,807,840
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>7,388,580</u>	<u>4,041,740</u>	<u>5,927,280</u>
A01151	Total Basic Pay Other Staff		14	13	<u>7,388,580</u>	<u>4,041,740</u>	<u>5,927,280</u>
C020	Certificated Teacher	(BPS-15)	4	4	3,144,000		2,359,920
D106	Drawing Master	(BPS-15)	1	1	914,880		945,360
T023	Theology Teacher	(BPS-15)	2	1	978,000		489,000
Q001	Qari	(BPS-12)	1	1	657,660		314,460
J013	Junior Clerk	(BPS-11)	1	1	325,980		404,580
B006	Behishti	(BPS-03)	1	1	305,520		314,880
C057	Chowkidar	(BPS-03)	1	1	209,400		216,360
L002	Laboratory Attendant	(BPS-03)	1	1	272,040		279,000
N005	Naib Qasid	(BPS-03)	1	1	251,820		265,080
S162	Sweeper	(BPS-03)	1	1	329,280		338,640
A012	TOTAL ALLOWANCES				<u>6,993,210</u>	<u>16,923,070</u>	<u>15,130,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,990,090</u>	<u>15,952,860</u>	<u>14,020,260</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				
CL6055	HEAD MASTER GHS KOGHUZI				
A01202	House Rent Allowance		1,150,760	3,104,010	1,120,060
A01203	Conveyance Allowance		1,161,280	2,720,970	2,746,700
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	7,200
A01217	Medical Allowance		504,360	475,950	488,870
A0121T	Adhoc Relief Allowance 2013		191,530	178,950	189,800
A0122C	Adhoc Relief Allowance - 2015		133,670	123,570	133,160
A0122N	Special Conveyance Allowance to Disbalded Employees				100
A01233	Unattractive Area Allowance		<u>769,200</u>	<u>753,770</u>	<u>766,800</u>
001	Unattractive area allowance		769,200	753,770	766,800
A01238	Charge allowance		12,000	1,200	1,200
A0124H	Special Allowance-2021		114,890	129,160	114,890
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		165,980	1,507,400	1,517,950
A0124R	Adhoc Relief Allowance 2022		1,561,220	1,522,380	1,548,160
A0124X	Adhoc Relief Allowance 2023			5,192,300	5,193,670
A01253	Science Teaching Allowance		4,800	22,800	7,200
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,003,120</u>	<u>970,210</u>	<u>1,110,210</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
A01284	Firewood Allowance		194,220	194,220	194,220
A01289	Teaching Allowance		808,700	775,790	915,790
A03	TOTAL OPERATING EXPENSES		<u>240,100</u>	<u>285,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,100</u>	<u>50,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		100		
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		50,000	50,000	80,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6055	HEAD MASTER GHS KOGHUZI				
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>120,000</u>	<u>135,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>135,000</u>	<u>30,000</u>
001	Travelling Allowance		120,000	135,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001	Others		10,000	40,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100</u>	<u>100</u>	<u>100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<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				
CL6055	HEAD MASTER GHS KOGHUZI				
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>100</u>
001	Machinery and Equipment		100	100	100
HEAD MASTER GHS KOGHUZI			24,705,670	32,384,180	31,765,210

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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						
CL6056	PRINCIPAL GHSS MORI LASHT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,137,240</u>	<u>83,870,910</u>	<u>70,319,820</u>
A011	TOTAL PAY		57	57	<u>43,249,160</u>	<u>43,249,160</u>	<u>33,592,400</u>
A011-1	TOTAL PAY OF OFFICERS		29	30	<u>30,556,600</u>	<u>30,556,600</u>	<u>24,182,560</u>
A01101	Total Basic Pay Of Officer		29	30	<u>30,556,500</u>	<u>30,556,500</u>	<u>24,182,460</u>
P070	Principal	(BPS-19)		1			1,679,220
P070	Principal	(BPS-18)	1		1,633,140		
S144	Subject Specialist	(BPS-18)	10	10	10,778,520		1,730,520
V011	Vice Principal	(BPS-18)	1	1	1,730,520		7,850,040
D072	Director Of Physical Education	(BPS-17)	1		1,176,960		
I066	Instructor Physical Education	(BPS-17)		1			1,300,080
L033	Librarian	(BPS-17)	1	1	1,115,400		766,560
S144	Subject Specialist	(BPS-17)	2	2	1,964,040		1,820,400
S377	Senior I. T. Teacher	(BPS-17)	1		1,115,400		
S610	Secondary School Teacher (IT)	(BPS-17)		1			61,560
S572	Senior Certified Teacher	(BPS-16)	3	3	3,071,640		974,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,001,280		1,028,400
S576	Senior Physical education Teacher	(BPS-16)		1			865,680
S579	Secondary School Teacher	(BPS-16)	8	8	6,969,600		6,105,840
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		28	27	<u>12,692,560</u>	<u>12,692,560</u>	<u>9,409,840</u>
A01151	Total Basic Pay Other Staff		28	27	<u>12,692,460</u>	<u>12,692,460</u>	<u>9,409,740</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,490,440		1,536,360
D106	Drawing Master	(BPS-15)	1	1	947,040		974,160

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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						
CL6056	PRINCIPAL GHSS MORI LASHT						
P030	Physical Education Teacher	(BPS-15)	1		811,440		
S577	Senior Qari	(BPS-15)	1	1	702,840		465,240
T023	Theology Teacher	(BPS-15)	2	2	882,960		930,480
L005	Laboratory Supervisor	(BPS-14)	1	1	552,240		573,120
S035	Senior Clerk	(BPS-14)	1	1	614,880		635,760
C457	Certified Teacher IT	(BPS-12)	1	1	383,100		400,260
J013	Junior Clerk	(BPS-11)	2	2	809,160		840,600
S049	Senior Laboratory Assistant	(BPS-09)	1	1	451,620		378,300
L001	Laboratory Assistant	(BPS-07)	2	2	598,620		707,940
C057	Chowkidar	(BPS-03)	2	2	439,680		237,240
L002	Laboratory Attendant	(BPS-03)	5	5	1,195,680		896,760
N005	Naib Qasid	(BPS-03)	2	2	568,560		582,360
S162	Sweeper	(BPS-03)	1	1	244,200		251,160
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>20,888,080</u>	<u>40,621,750</u>	<u>36,727,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,547,720</u>	<u>38,281,390</u>	<u>34,311,160</u>
A01202	House Rent Allowance				3,195,890	3,195,890	3,175,810
A01203	Conveyance Allowance				2,573,020	5,818,180	5,758,180
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				1,232,620	1,232,620	1,332,620
A0121T	Adhoc Relief Allowance 2013				364,460	364,460	377,860
A0122C	Adhoc Relief Allowance - 2015				248,030	248,030	256,570
A01233	Unattractive Area Allowance				<u>2,006,400</u>	<u>2,006,400</u>	<u>1,921,200</u>
001	Unattractive area allowance				2,006,400	2,006,400	1,921,200
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				344,040	344,040	2,572,920
A0124L	Weather Allowance				128,800	128,800	147,000

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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				
CL6056	PRINCIPAL GHSS MORI LASHT				
A0124N	Disparity Reduction Allowance 2022- 15%		4,066,980	4,066,980	3,679,320
A0124R	Adhoc Relief Allowance 2022		4,066,980	4,066,980	3,679,320
A0124X	Adhoc Relief Allowance 2023			16,401,110	11,027,460
A01253	Science Teaching Allowance		7,200	7,200	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>87,500</u>	<u>60,000</u>
083	PhD Allowance		100	87,500	
084	M.Phil Allowance				60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,340,360</u>	<u>2,340,360</u>	<u>2,416,260</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
A01284	Firewood Allowance		440,730	440,730	440,730
A01289	Teaching Allowance		1,899,430	1,899,430	1,975,330
A03	TOTAL OPERATING EXPENSES		<u>269,300</u>	<u>286,500</u>	<u>169,300</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Electricity		15,000	15,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,100</u>	<u>165,100</u>	<u>50,100</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>165,000</u>	<u>50,000</u>
001	Travelling Allowance		165,000	165,000	50,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance 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				
CL6056	PRINCIPAL GHSS MORI LASHT				
A039	TOTAL GENERAL		<u>45,200</u>	<u>62,400</u>	<u>45,200</u>
A03901	Stationery		<u>30,000</u>	<u>41,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	41,000	30,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>15,000</u>	<u>21,200</u>	<u>15,000</u>
001	Others		15,000	21,200	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,602,820</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,602,820</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,602,820</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,602,820	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>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & 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				
CL6056	PRINCIPAL GHSS MORI LASHT				
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	
001	Furniture & Fixture		100	100	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>500</u>	<u>300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	
001	Machinery and Equipment		100	100	
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	
A13201	Furniture and Fixture		100	100	
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>
006	Special repair of 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
PRINCIPAL GHSS MORI LASHT			64,407,540	85,761,130	70,489,720

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6057	HEAD MASTER GHS MOROI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,944,590</u>	<u>27,468,800</u>	<u>28,589,090</u>
A011	TOTAL PAY				<u>20,618,540</u>	<u>14,089,890</u>	<u>14,607,200</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,313,660</u>	<u>10,218,570</u>	<u>9,625,900</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,313,560</u>	<u>10,187,690</u>	<u>9,625,800</u>
H029	Head Master	(BPS-17)	1	1	1,423,020		1,423,020
S572	Senior Certified Teacher	(BPS-16)	3	3	2,298,720		2,434,320
S574	Senior TheologyTeacher	(BPS-16)	1	1	811,440		594,480
S575	Senior Drawing Master	(BPS-16)	1	1	1,001,280		1,001,280
S579	Secondary School Teacher	(BPS-16)	6	6	3,779,100		4,172,700
A01102	Personal pay				100	30,880	100
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,304,880</u>	<u>3,871,320</u>	<u>4,981,300</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>11,304,780</u>	<u>3,869,900</u>	<u>4,981,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	730,080		757,200
C020	Certificated Teacher	(BPS-15)	1	1	7,026,600		726,540
P030	Physical Education Teacher	(BPS-15)	1	1	631,380		655,260
T023	Theology Teacher	(BPS-15)	1	1	536,340		322,620
C457	Certified Teacher IT	(BPS-12)	1	1	262,800		314,280
Q001	Qari	(BPS-12)	1	1	279,960		314,280
J013	Junior Clerk	(BPS-11)	1	1	294,540		310,260
B006	Behishti	(BPS-03)	1	1	265,080		272,040
C057	Chowkidar	(BPS-03)	1	1	305,520		313,440
L002	Laboratory Attendant	(BPS-03)	1	1	338,460		346,380
N005	Naib Qasid	(BPS-03)	1	1	417,660		425,580
S162	Sweeper	(BPS-03)	1	1	216,360		223,320
A01152	Personal pay				100	1,420	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				
CL6057	HEAD MASTER GHS MOROI				
A012	TOTAL ALLOWANCES		<u>7,326,050</u>	<u>13,378,910</u>	<u>13,981,890</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,412,340</u>	<u>12,577,890</u>	<u>13,050,300</u>
A01202	House Rent Allowance		1,059,980	993,480	1,059,980
A01203	Conveyance Allowance		1,092,730	2,469,320	2,469,320
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		461,620	434,620	461,620
A0121T	Adhoc Relief Allowance 2013		141,660	150,570	157,320
A0122C	Adhoc Relief Allowance - 2015		96,890	103,250	107,990
A01233	Unattractive Area Allowance		<u>728,400</u>	<u>690,740</u>	<u>728,400</u>
001	Unattractive area allowance		728,400	690,740	728,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	169,550	114,890
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,279,540	1,311,150	1,412,940
A0124R	Adhoc Relief Allowance 2022		1,287,820	1,320,730	1,421,220
A0124X	Adhoc Relief Allowance 2023			4,712,880	4,894,920
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>913,710</u>	<u>801,020</u>	<u>931,590</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
A01284	Firewood Allowance		179,280	171,810	179,280
A01289	Teaching Allowance		734,230	629,010	752,110
A03	TOTAL OPERATING EXPENSES		<u>72,000</u>	<u>87,310</u>	<u>65,100</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</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				
CL6057	HEAD MASTER GHS MOROI				
A03201	Postage and Telegraph		2,000		100
A033	TOTAL UTILITIES		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		10,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>52,310</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>52,310</u>	<u>30,000</u>
001	Travelling Allowance		40,000	52,310	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>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
HEAD MASTER GHS MOROI			28,016,790	27,556,310	28,654,390

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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						
CL6058	PRINCIPAL GHSS BARANIS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,282,530</u>	<u>52,001,760</u>	<u>55,249,550</u>
A011	TOTAL PAY				<u>28,795,410</u>	<u>25,431,390</u>	<u>28,368,490</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,794,950</u>	<u>18,887,790</u>	<u>20,930,270</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>26</u>	<u>19,794,850</u>	<u>18,887,790</u>	<u>20,930,170</u>
P070	Principal	(BPS-18)	1	1	1,168,200		1,321,560
I066	Instructor Physical Education	(BPS-17)	1	1	848,640		889,680
S144	Subject Specialist	(BPS-17)	10	10	8,691,600		7,255,200
S572	Senior Certified Teacher	(BPS-16)	4	5	3,544,080		4,621,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,109,760		1,136,880
S576	Senior Physical education Teacher	(BPS-16)		1			919,920
S579	Secondary School Teacher	(BPS-16)	7	7	4,432,570		4,785,130
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,000,460</u>	<u>6,543,600</u>	<u>7,438,220</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>19</u>	<u>9,000,360</u>	<u>6,543,500</u>	<u>7,438,120</u>
C020	Certificated Teacher	(BPS-15)	2	2	2,658,000		1,595,760
D106	Drawing Master	(BPS-15)	1	1	811,440		838,560
P030	Physical Education Teacher	(BPS-15)	1		865,680		
T023	Theology Teacher	(BPS-15)	2	2	906,720		954,240
S035	Senior Clerk	(BPS-14)	1	1	247,380		698,400
C457	Certified Teacher IT	(BPS-12)	1	1	262,980		280,140
Q001	Qari	(BPS-12)	1	1	348,780		365,940
J013	Junior Clerk	(BPS-11)	1	1	677,520		263,100
L001	Laboratory Assistant	(BPS-07)	1	1	144,660		201,180
C057	Chowkidar	(BPS-03)	3	3	786,000		907,840

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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						
CL6058	PRINCIPAL GHSS BARANIS						
L002	Laboratory Attendant	(BPS-03)	2	2	390,960		404,880
N005	Naib Qasid	(BPS-03)	2	2	453,600		467,520
S162	Sweeper	(BPS-03)	2	2	446,640		460,560
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>15,487,120</u>	<u>26,570,370</u>	<u>26,881,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,471,960</u>	<u>23,474,610</u>	<u>24,843,490</u>
A01202	House Rent Allowance				2,294,760	2,047,540	2,294,760
A01203	Conveyance Allowance				2,121,230	4,932,020	4,932,020
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				900,600	812,290	889,020
A0121T	Adhoc Relief Allowance 2013				263,080	214,600	217,250
A0122C	Adhoc Relief Allowance - 2015				179,090	147,260	149,160
A01233	Unattractive Area Allowance				<u>1,555,200</u>	<u>1,384,370</u>	<u>1,555,200</u>
001	Unattractive area allowance				1,555,200	1,384,370	1,555,200
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	262,080	218,040
A0124L	Weather Allowance				119,600	119,600	110,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,764,330	2,424,460	2,601,880
A0124R	Adhoc Relief Allowance 2022				2,764,330	2,424,460	2,601,880
A0124X	Adhoc Relief Allowance 2023					8,383,820	8,952,180
A01253	Science Teaching Allowance				9,600	10,110	9,600
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				100	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,015,160</u>	<u>3,095,760</u>	<u>2,037,570</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				
CL6058	PRINCIPAL GHSS BARANIS				
A01284	Firewood Allowance		313,740	1,684,790	1,701,220
A01289	Teaching Allowance		1,701,220	1,410,770	336,150
A03	TOTAL OPERATING EXPENSES		<u>225,500</u>	<u>302,600</u>	<u>151,400</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>5,100</u>	<u>10,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>100</u>	<u>5,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		100	5,000	10,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>30,000</u>	<u>35,000</u>
A03303	Electricity		<u>15,000</u>	<u>30,000</u>	<u>35,000</u>
001	Electricity		15,000	30,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,100</u>	<u>210,100</u>	<u>50,100</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>210,000</u>	<u>50,000</u>
001	Travelling Allowance		170,000	210,000	50,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>40,200</u>	<u>57,400</u>	<u>56,200</u>
A03901	Stationery		<u>25,000</u>	<u>36,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	36,000	25,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>15,000</u>	<u>21,200</u>	<u>31,000</u>
001	Others		15,000	21,200	31,000
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>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6058	PRINCIPAL GHSS BARANIS				
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>200</u>	<u>200</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	
001	Furniture & Fixture		100	100	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,800</u>	<u>15,800</u>	<u>27,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>12,000</u>
001	Machinery and Equipment		5,000	5,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,500</u>	<u>10,500</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,500	10,500	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				
CL6058	PRINCIPAL GHSS BARANIS				
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>
006	Special repair of buildings		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>5,000</u>
A13703	I.T. Equipment		100	100	5,000
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
PRINCIPAL GHSS BARANIS			44,524,330	52,320,660	55,428,550

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6059	PRINCIPAL GHSS DROSH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,196,030</u>	<u>80,952,030</u>	<u>84,221,380</u>
A011	TOTAL PAY				<u>44,754,340</u>	<u>41,685,940</u>	<u>44,485,840</u>
A011-1	TOTAL PAY OF OFFICERS				<u>33,374,760</u>	<u>31,158,590</u>	<u>34,167,540</u>
A01101	Total Basic Pay Of Officer				<u>33,374,660</u>	<u>31,127,050</u>	<u>34,140,420</u>
P070	Principal	(BPS-19)	1	1	1,778,940		1,842,300
S144	Subject Specialist	(BPS-18)	10	10	11,526,480		12,099,960
V011	Vice Principal	(BPS-18)	1	1	1,014,840		1,065,960
I066	Instructor Physical Education	(BPS-17)	1	1	643,440		684,480
L033	Librarian	(BPS-17)	1	1	725,520		766,560
S144	Subject Specialist	(BPS-17)	2	2	1,451,040		1,615,200
S604	Subject Specialist IT	(BPS-17)	1	1	889,680		930,720
L160	Laboratory Superintendent	(BPS-16)	1	1	724,520		666,000
S572	Senior Certified Teacher	(BPS-16)	6	7	4,328,400		4,516,080
S573	Senior Arabic Teacher	(BPS-16)	1	1	865,680		892,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	594,480		621,600
S575	Senior Drawing Master	(BPS-16)	1	1	465,240		465,240
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,921,200		1,975,440
S579	Secondary School Teacher	(BPS-16)	9	9	6,445,200		5,998,080
A01102	Personal pay				100	31,540	27,120
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,379,580</u>	<u>10,527,350</u>	<u>10,318,300</u>
A01151	Total Basic Pay Other Staff				<u>11,379,480</u>	<u>10,527,250</u>	<u>10,318,200</u>
C020	Certificated Teacher	(BPS-15)	5	4	2,910,600		2,302,440
S577	Senior Qari	(BPS-15)	2	2	1,200,000		1,334,400
T023	Theology Teacher	(BPS-15)	1	1	441,480		465,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6059	PRINCIPAL GHSS DROSH						
L005	Laboratory Supervisor	(BPS-14)	1	1	635,760		677,520
S035	Senior Clerk	(BPS-14)	1	1	614,880		510,480
C457	Certified Teacher IT	(BPS-12)	1	1	468,900		262,980
J013	Junior Clerk	(BPS-11)	2	2	667,380		699,120
S049	Senior Laboratory Assistant	(BPS-09)	1	1	664,700		477,780
L001	Laboratory Assistant	(BPS-07)	1	1	268,700		279,240
B006	Behishti	(BPS-03)	1		286,880		
C057	Chowkidar	(BPS-03)	2	2	467,520		481,440
C095	Cook	(BPS-03)	1	1	258,120		265,080
L002	Laboratory Attendant	(BPS-03)	5	5	1,632,000		1,678,080
N005	Naib Qasid	(BPS-03)	2	2	625,320		640,200
S162	Sweeper	(BPS-03)	1	1	237,240		244,200
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>22,441,690</u>	<u>39,266,090</u>	<u>39,735,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,523,500</u>	<u>36,649,840</u>	<u>37,119,300</u>
A01202	House Rent Allowance				3,471,020	3,358,720	2,650,840
A01203	Conveyance Allowance				2,930,340	6,597,980	6,670,860
A01207	Washing Allowance				132,000	132,000	144,000
A01208	Dress Allowance				132,000	132,000	144,000
A0120D	Integrated Allowance				86,400	110,250	86,400
A01217	Medical Allowance				1,304,650	1,251,910	1,333,340
A0121T	Adhoc Relief Allowance 2013				451,970	418,830	411,700
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				100		
A0122C	Adhoc Relief Allowance - 2015				310,490	287,220	285,300
A0122N	Special Conveyance Allowance to Disabled Employees						100
A01233	Unattractive Area Allowance				<u>2,191,200</u>	<u>2,095,240</u>	<u>2,095,240</u>
001	Unattractive area allowance				2,191,200	2,095,240	2,095,240
A0124H	Special Allowance-2021				92,040	700,800	700,800
A0124L	Weather Allowance				174,800	248,400	248,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6059	PRINCIPAL GHSS DROSH				
A0124N	Disparity Reduction Allowance 2022- 15%		4,101,430	3,933,540	3,933,540
A0124R	Adhoc Relief Allowance 2022		4,125,760	3,933,530	3,933,530
A0124X	Adhoc Relief Allowance 2023			13,365,420	14,397,150
A01253	Science Teaching Allowance		13,200	18,000	18,000
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		100	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,918,190</u>	<u>2,616,250</u>	<u>2,616,240</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
A01284	Firewood Allowance		478,080	455,670	455,670
A01289	Teaching Allowance		2,439,910	2,160,380	2,160,370
A03	TOTAL OPERATING EXPENSES		<u>506,600</u>	<u>599,080</u>	<u>426,400</u>
A032	TOTAL COMMUNICATIONS		<u>35,100</u>	<u>85,100</u>	<u>100,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>85,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		35,000	85,000	100,000
A033	TOTAL UTILITIES		<u>290,000</u>	<u>245,280</u>	<u>245,000</u>
A03303	Electricity		<u>290,000</u>	<u>245,280</u>	<u>245,000</u>
001	Electricity		290,000	245,280	245,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,100</u>	<u>220,100</u>	<u>50,100</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>220,000</u>	<u>50,000</u>
001	Travelling Allowance		150,000	220,000	50,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance 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				
CL6059	PRINCIPAL GHSS DROSH				
A039	TOTAL GENERAL		<u>31,400</u>	<u>48,600</u>	<u>31,200</u>
A03901	Stationery		<u>16,000</u>	<u>27,000</u>	<u>16,000</u>
001	Stationery Charges		16,000	27,000	16,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>15,200</u>	<u>21,400</u>	<u>15,000</u>
001	Others		15,200	21,400	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,177,660</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,177,660</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,177,660</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,177,660	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>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,400</u>	<u>10,400</u>	<u>20,500</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6059	PRINCIPAL GHSS DROSH				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>200</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>200</u>
006	Special repair of buildings		100	100	200
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>200</u>
A13801	Maintenance of gardens		100	100	200
PRINCIPAL GHSS DROSH			67,713,430	82,739,470	84,668,680

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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				
CL6060	HEAD MASTER GHS KESSU				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,916,510</u>	<u>29,200,090</u>	<u>29,938,740</u>
A011	TOTAL PAY	24	24	<u>14,322,400</u>	<u>15,388,760</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>10,636,130</u>	<u>11,675,580</u>
A01101	Total Basic Pay Of Officer	15	15	<u>10,592,530</u>	<u>11,675,480</u>
H029	Head Master (BPS-17)	1	1	1,317,030	807,600
S572	Senior Certified Teacher (BPS-16)	3	3	2,879,750	2,786,880
S573	Senior Arabic Teacher (BPS-16)	1	1	391,380	757,200
S574	Senior TheologyTeacher (BPS-16)	1	1	700,760	675,840
S575	Senior Drawing Master (BPS-16)	1	1	926,480	1,055,520
S576	Senior Physical education Teacher (BPS-16)	1	1	926,480	1,055,520
S579	Secondary School Teacher (BPS-16)	6	6	3,025,770	4,024,800
S610	Secondary School Teacher (IT) (BPS-16)	1	1	424,880	512,120
A01102	Personal pay			43,600	100
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,686,270</u>	<u>3,713,180</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,686,270</u>	<u>3,713,180</u>
C020	Certificated Teacher (BPS-15)	3	3	1,533,100	1,414,520
S577	Senior Qari (BPS-15)	1	1	452,510	441,480
T023	Theology Teacher (BPS-15)	1	1	391,380	489,000
J013	Junior Clerk (BPS-11)	1	1	330,830	451,740
C057	Chowkidar (BPS-03)	1	1	508,610	378,240
L001	Laboratory Assistant (BPS-03)	1	1	193,960	223,320
N005	Naib Qasid (BPS-03)	1	1	275,880	314,880
A012	TOTAL ALLOWANCES			<u>6,594,110</u>	<u>14,418,580</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,580,320</u>	<u>13,506,710</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6060	HEAD MASTER GHS KESSU				
A01202	House Rent Allowance		1,115,230	1,104,620	1,120,500
A01203	Conveyance Allowance		1,191,310	2,915,610	2,894,190
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		469,150	447,700	455,200
A0121T	Adhoc Relief Allowance 2013		170,820	151,530	153,800
A0122C	Adhoc Relief Allowance - 2015		122,110	102,340	104,080
A0122M	Adhoc Relief Allowance 2016			1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		6,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A01233	Unattractive Area Allowance		<u>763,000</u>	<u>751,400</u>	<u>759,600</u>
001	Unattractive area allowance		763,000	751,400	759,600
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021		42,000	114,890	114,890
A0124L	Weather Allowance		49,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		436,860	1,319,390	1,407,160
A0124R	Adhoc Relief Allowance 2022		1,079,240	1,390,630	1,407,160
A0124X	Adhoc Relief Allowance 2023			4,949,230	4,949,230
A01253	Science Teaching Allowance		9,600	5,200	
A0125E	Adhoc Relief Allowance 2024				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,013,790</u>	<u>1,020,240</u>	<u>1,043,270</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
A01284	Firewood Allowance		186,750	179,280	186,750
A01289	Teaching Allowance		826,840	840,760	856,320
A03	TOTAL OPERATING EXPENSES		<u>143,000</u>	<u>143,000</u>	<u>150,000</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6060	HEAD MASTER GHS KESSU				
A033	TOTAL UTILITIES		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Electricity		75,000	75,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>30,000</u>
001	Travelling Allowance		55,000	55,000	30,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A03901	Stationery		<u>6,500</u>	<u>6,500</u>	<u>10,000</u>
001	Stationery Charges		6,500	6,500	10,000
A03970	Others		<u>6,500</u>	<u>6,500</u>	<u>10,000</u>
001	Others		6,500	6,500	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
HEAD MASTER GHS KESSU			21,059,710	29,343,290	30,088,940

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6061	HEAD MASTER GHS BIRGA NISAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,475,710</u>	<u>27,727,580</u>	<u>27,722,770</u>
A011	TOTAL PAY		26	26	<u>14,379,270</u>	<u>14,379,280</u>	<u>14,379,270</u>
A011-1	TOTAL PAY OF OFFICERS		14	13	<u>8,384,160</u>	<u>8,384,170</u>	<u>7,663,030</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>13</u>	<u>8,384,060</u>	<u>8,384,070</u>	<u>7,662,930</u>
H029	Head Master	(BPS-17)	1	1	558,030		558,030
S572	Senior Certified Teacher	(BPS-16)	3	3	1,586,560		1,586,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	746,210		746,210
S574	Senior TheologyTeacher	(BPS-16)	1	1	746,210		746,210
S575	Senior Drawing Master	(BPS-16)	1	1	925,490		925,490
S576	Senior Physical education Teacher	(BPS-16)	1		721,130		
S579	Secondary School Teacher	(BPS-16)	6	6	3,100,430		3,100,430
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>5,995,110</u>	<u>5,995,110</u>	<u>6,716,240</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>13</u>	<u>5,995,110</u>	<u>5,995,110</u>	<u>6,716,240</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,811,420		3,811,420
P030	Physical Education Teacher	(BPS-15)		1			721,130
S577	Senior Qari	(BPS-15)	1	1	496,400		496,400
T023	Theology Teacher	(BPS-15)	1	1	496,400		496,400
C457	Certified Teacher IT	(BPS-12)	1	1	243,540		243,540
J013	Junior Clerk	(BPS-11)	1	1	229,190		229,190
L002	Laboratory Attendant	(BPS-03)	1	1	193,960		193,960
N005	Naib Qasid	(BPS-03)	1	1	310,940		310,940
S162	Sweeper	(BPS-03)	1	1	213,260		213,260

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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				
CL6061	HEAD MASTER GHS BIRGA NISAR				
A012	TOTAL ALLOWANCES		<u>6,096,440</u>	<u>13,348,300</u>	<u>13,343,500</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,129,120</u>	<u>12,380,980</u>	<u>12,376,180</u>
A01202	House Rent Allowance		1,060,760	1,060,760	1,060,760
A01203	Conveyance Allowance		1,092,710	4,882,080	4,882,080
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		436,150	436,150	436,150
A0121T	Adhoc Relief Allowance 2013		191,150	191,150	191,150
A0122C	Adhoc Relief Allowance - 2015		4,500	4,500	4,500
A0122M	Adhoc Relief Allowance 2016			1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				100
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A01233	Unattractive Area Allowance		<u>696,800</u>	<u>694,800</u>	<u>694,800</u>
001	Unattractive area allowance		696,800	694,800	694,800
A01238	Charge allowance		480	480	480
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		49,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		417,820	417,820	417,820
A0124R	Adhoc Relief Allowance 2022		1,041,650	1,041,650	1,041,650
A0124X	Adhoc Relief Allowance 2023			3,462,490	3,462,490
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
084	M.Phil Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>967,320</u>	<u>967,320</u>	<u>967,320</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					
CL6061	HEAD MASTER GHS BIRGA NISAR					
A01284	Firewood Allowance			149,400	149,400	149,400
A01289	Teaching Allowance			817,720	817,720	817,720
A03	TOTAL OPERATING EXPENSES			<u>80,100</u>	<u>80,100</u>	<u>40,200</u>
A033	TOTAL UTILITIES			<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity			<u>100</u>	<u>100</u>	<u>100</u>
001	Electricity			100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance			60,000	60,000	30,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>10,100</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges			10,000	10,000	10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Others			10,000	10,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:			100	100	100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6061	HEAD MASTER GHS BIRGA NISAR				
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
HEAD MASTER GHS BIRGA NISAR			20,556,210	27,808,080	27,763,370

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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						
CL6062	PRINCIPAL GHSS MADAK LASHT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,368,370</u>	<u>30,117,150</u>	<u>40,461,610</u>
A011	TOTAL PAY				<u>20,983,280</u>	<u>15,551,370</u>	<u>20,983,180</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,695,100</u>	<u>11,010,110</u>	<u>13,695,000</u>
A01101	Total Basic Pay Of Officer				<u>13,695,000</u>	<u>11,010,110</u>	<u>13,695,000</u>
P070	Principal	(BPS-18)	1	1	708,120		708,120
I066	Instructor Physical Education	(BPS-17)	1	1	561,360		561,360
S144	Subject Specialist	(BPS-17)	10	10	5,777,760		5,777,760
S572	Senior Certified Teacher	(BPS-16)	2	2	1,109,760		1,109,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	540,240		540,240
S574	Senior TheologyTeacher	(BPS-16)	1	1	730,080		730,080
S575	Senior Drawing Master	(BPS-16)	1	1	892,800		892,800
S579	Secondary School Teacher	(BPS-16)	6	6	2,997,360		2,997,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	377,520		377,520
A01102	Personal pay				100		
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,288,180</u>	<u>4,541,260</u>	<u>7,288,180</u>
A01151	Total Basic Pay Other Staff				<u>7,288,080</u>	<u>4,541,160</u>	<u>7,288,080</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,662,680		2,662,680
C457	Certified Teacher IT	(BPS-15)	1	1	262,980		262,980
P030	Physical Education Teacher	(BPS-15)	1	1	725,040		725,040
T023	Theology Teacher	(BPS-15)	1	1	298,920		298,920
S035	Senior Clerk	(BPS-14)	1	1	698,400		698,400
Q001	Qari	(BPS-12)	1	1	349,620		349,620
J013	Junior Clerk	(BPS-11)	1	1	388,860		388,860
L001	Laboratory Assistant	(BPS-07)	1	1	216,180		216,180

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6062	PRINCIPAL GHSS MADAK LASHT						
B006	Behishti	(BPS-03)	1	1	299,040		299,040
C057	Chowkidar	(BPS-03)	2	2	411,840		411,840
L002	Laboratory Attendant	(BPS-03)	2	2	576,600		576,600
N005	Naib Qasid	(BPS-03)	1	1	174,600		174,600
S162	Sweeper	(BPS-03)	1	1	223,320		223,320
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>14,385,090</u>	<u>14,565,780</u>	<u>19,478,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,181,130</u>	<u>13,650,020</u>	<u>17,274,470</u>
A01202	House Rent Allowance				2,246,980	1,299,020	2,246,980
A01203	Conveyance Allowance				2,035,500	3,264,650	3,264,650
A01207	Washing Allowance				84,000	66,000	84,000
A01208	Dress Allowance				84,000	66,000	84,000
A0120D	Integrated Allowance				50,400	39,600	50,400
A01217	Medical Allowance				796,150	499,150	796,150
A0121T	Adhoc Relief Allowance 2013				110,870	135,000	110,870
A0122C	Adhoc Relief Allowance - 2015				75,720	92,990	75,720
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					15,360	
A01233	Unattractive Area Allowance				<u>1,488,000</u>	<u>888,000</u>	<u>1,488,000</u>
001	Unattractive area allowance				1,488,000	888,000	1,488,000
A0123G	Ad-hoc Relief Allowance-2018					14,590	
A0123P	Ad-hoc Relief Allowance 2019					10,940	
A0124F	Adhoc Relief Allowance-2021					3,650	
A0124H	Special Allowance-2021				84,000	201,380	84,000
A0124L	Weather Allowance				404,800	64,400	404,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,170,430	1,445,030	2,170,430
A0124R	Adhoc Relief Allowance 2022				2,468,580	1,598,470	2,468,580
A0124X	Adhoc Relief Allowance 2023					3,864,090	3,864,090
A01253	Science Teaching Allowance				9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<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				
CL6062	PRINCIPAL GHSS MADAK LASHT				
084	M.Phill Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,203,960</u>	<u>915,760</u>	<u>2,203,960</u>
A01274	Medical Charges		<u>100</u>	<u>5,750</u>	<u>100</u>
001	Medical Charges		100	5,750	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		328,680	156,870	328,680
A01289	Teaching Allowance		1,875,080	753,040	1,875,080
A03	TOTAL OPERATING EXPENSES		<u>232,400</u>	<u>499,400</u>	<u>117,400</u>
A032	TOTAL COMMUNICATIONS		<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,100</u>	<u>235,100</u>	<u>50,100</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>235,000</u>	<u>50,000</u>
001	Travelling Allowance		165,000	235,000	50,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>40,200</u>	<u>237,200</u>	<u>40,200</u>
A03901	Stationery		<u>20,000</u>	<u>27,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	27,000	20,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6062	PRINCIPAL GHSS MADAK LASHT				
A03970	Others		<u>20,000</u>	<u>210,000</u>	<u>20,000</u>
001	Others		20,000	210,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200</u>	<u>100</u>	<u>200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200</u>	<u>100</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>
001	To Others		100		100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>500</u>	<u>500</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>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6062	PRINCIPAL GHSS MADAK LASHT				
A13201	Furniture and Fixture		100	100	100
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>
006	Special repair of 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
PRINCIPAL GHSS MADAK LASHT			35,601,670	30,617,350	40,579,910

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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						
CL6063	HEAD MASTER GHS SWEER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,116,460</u>	<u>36,829,870</u>	<u>34,072,600</u>
A011	TOTAL PAY		25	25	<u>16,892,350</u>	<u>17,796,560</u>	<u>16,696,870</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,168,030</u>	<u>13,661,580</u>	<u>13,168,030</u>
A01101	Total Basic Pay Of Officer		16	16	<u>13,152,210</u>	<u>13,645,760</u>	<u>13,152,210</u>
H029	Head Master	(BPS-17)	1	1	766,570		766,570
S572	Senior Certified Teacher	(BPS-16)	3	3	2,624,360		2,624,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,055,520		1,055,520
S574	Senior TheologyTeacher	(BPS-16)	1	1	784,320		784,320
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,055,520		1,055,520
S579	Secondary School Teacher	(BPS-16)	9	9	6,865,920		6,865,920
A01102	Personal pay				15,820	15,820	15,820
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,724,320</u>	<u>4,134,980</u>	<u>3,528,840</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,719,700</u>	<u>4,125,200</u>	<u>3,524,220</u>
C020	Certificated Teacher	(BPS-15)	1	1	489,000		489,000
D106	Drawing Master	(BPS-15)	1	1	536,520		536,520
S577	Senior Qari	(BPS-15)	1	1	512,760		512,760
T023	Theology Teacher	(BPS-15)	1	1	393,960		393,960
J013	Junior Clerk	(BPS-11)	1	1	357,420		357,420
C057	Chowkidar	(BPS-03)	1	1	390,960		195,480
L002	Laboratory Attendant	(BPS-03)	1	1	409,920		409,920
N005	Naib Qasid	(BPS-03)	1	1	433,680		433,680
S162	Sweeper	(BPS-03)	1	1	195,480		195,480
A01152	Personal pay				4,620	9,780	4,620

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6063	HEAD MASTER GHS SWEER				
A012	TOTAL ALLOWANCES		<u>10,224,110</u>	<u>19,033,310</u>	<u>17,375,730</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,174,270</u>	<u>17,940,430</u>	<u>16,325,890</u>
A01202	House Rent Allowance		997,860	1,153,320	997,860
A01203	Conveyance Allowance		3,207,700	4,949,920	4,949,920
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		454,380	491,880	454,380
A0121T	Adhoc Relief Allowance 2013		170,730	169,350	170,730
A0122C	Adhoc Relief Allowance - 2015		113,230	112,270	113,230
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>781,900</u>	<u>795,600</u>	<u>781,900</u>
001	Unattractive area allowance		781,900	795,600	781,900
A0124H	Special Allowance-2021		96,670	151,330	96,670
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,508,850	2,512,370	1,508,850
A0124R	Adhoc Relief Allowance 2022		1,508,850	1,859,990	1,508,850
A0124X	Adhoc Relief Allowance 2023			5,409,300	5,409,300
A01253	Science Teaching Allowance		82,000	83,000	82,000
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
084	M.Phill Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,049,840</u>	<u>1,092,880</u>	<u>1,049,840</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
A01284	Firewood Allowance		186,750	186,750	186,750
A01289	Teaching Allowance		862,890	905,930	862,890
A03	TOTAL OPERATING EXPENSES		<u>175,100</u>	<u>225,100</u>	<u>75,100</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				
CL6063	HEAD MASTER GHS SWEER				
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>100</u>
A03201	Postage and Telegraph		100	100	100
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>180,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>180,000</u>	<u>30,000</u>
001	Travelling Allowance		130,000	180,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>2,246,740</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>2,246,740</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,246,740</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,246,740	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100</u>	<u>100</u>	<u>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				
CL6063	HEAD MASTER GHS SWEER				
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
HEAD MASTER GHS SWEER			27,291,860	39,301,910	34,148,000

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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						
CL6064	HEAD MASTER GHS DOMEL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,751,320</u>	<u>14,019,710</u>	<u>26,565,050</u>
A011	TOTAL PAY		26	25	<u>13,229,270</u>	<u>6,762,460</u>	<u>12,175,920</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>6,706,100</u>	<u>3,796,960</u>	<u>6,620,260</u>
A01101	Total Basic Pay Of Officer		10	9	<u>6,706,000</u>	<u>3,796,960</u>	<u>6,620,160</u>
H029	Head Master	(BPS-17)	1	1	547,680		1,425,600
S572	Senior Certified Teacher	(BPS-16)	3	3	2,083,600		2,569,920
S576	Senior Physical education Teacher	(BPS-16)	1	1	757,200		377,520
S579	Secondary School Teacher	(BPS-16)	5	4	3,317,520		2,247,120
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,523,170</u>	<u>2,965,500</u>	<u>5,555,660</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,523,070</u>	<u>2,965,500</u>	<u>5,555,560</u>
A047	Arabic Teacher	(BPS-15)	1	1	303,360		322,680
C020	Certificated Teacher	(BPS-15)	6	6	3,317,520		1,936,120
D106	Drawing Master	(BPS-15)	1	1	346,440		370,200
T023	Theology Teacher	(BPS-15)	2	2	606,720		859,200
Q001	Qari	(BPS-12)	1	1	246,900		314,460
J013	Junior Clerk	(BPS-11)	1	1	247,370		263,100
B006	Behishti	(BPS-03)	1	1	237,240		417,840
C057	Chowkidar	(BPS-03)	1	1	400,560		409,920
L002	Laboratory Attendant	(BPS-03)	1	1	408,480		417,840
N005	Naib Qasid	(BPS-03)	1	1	408,480		244,200
A01152	Personal pay				100		100
A012	TOTAL ALLOWANCES				<u>5,522,050</u>	<u>7,257,250</u>	<u>14,389,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,572,610</u>	<u>6,812,590</u>	<u>13,384,290</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				
CL6064	HEAD MASTER GHS DOMEL				
A01202	House Rent Allowance		988,940	517,890	1,072,990
A01203	Conveyance Allowance		968,400	1,799,310	1,867,850
A01207	Washing Allowance		36,000	48,000	48,000
A01208	Dress Allowance		36,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		429,850	240,000	498,590
A0121T	Adhoc Relief Allowance 2013		100,430	64,620	81,050
A0122C	Adhoc Relief Allowance - 2015		67,970	43,920	56,650
A0122M	Adhoc Relief Allowance 2016			1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			12,480	
A01233	Unattractive Area Allowance		<u>629,600</u>	<u>349,200</u>	<u>668,400</u>
001	Unattractive area allowance		629,600	349,200	668,400
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018			18,960	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021		42,000	42,000	114,890
A0124L	Weather Allowance		58,200	46,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		328,810	600,170	1,586,820
A0124R	Adhoc Relief Allowance 2022		817,910	600,170	1,586,820
A0124X	Adhoc Relief Allowance 2023			2,222,770	5,592,130
A01253	Science Teaching Allowance		2,400	55,200	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
084	M.Phil Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>949,440</u>	<u>444,660</u>	<u>1,004,840</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
A01284	Firewood Allowance		171,810	97,110	186,720
A01289	Teaching Allowance		777,430	347,350	817,920

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
CL6064 HEAD MASTER GHS DOMEL					
A03 TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>180,000</u>	<u>160,000</u>
A033 TOTAL UTILITIES					<u>100,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>160,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>160,000</u>	<u>30,000</u>
001 Travelling Allowance			130,000	160,000	30,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery Charges			10,000	10,000	15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			10,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>1,069,180</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>1,069,180</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,069,180</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	1,069,180	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
HEAD MASTER GHS DOMEL			18,901,520	15,268,990	26,725,250

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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						
CL6065	HEAD MASTER GHS ASHERIATE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,109,060</u>	<u>31,004,170</u>	<u>31,807,210</u>
A011	TOTAL PAY		31	31	<u>21,034,370</u>	<u>15,002,310</u>	<u>16,054,100</u>
A011-1	TOTAL PAY OF OFFICERS		15	13	<u>12,047,960</u>	<u>9,884,220</u>	<u>9,057,700</u>
A01101	Total Basic Pay Of Officer		15	13	<u>12,047,860</u>	<u>9,884,120</u>	<u>9,057,600</u>
P070	Principal	(BPS-18)	1	1	1,562,040		1,577,160
S572	Senior Certified Teacher	(BPS-16)	3	3	755,040		1,891,920
S573	Senior Arabic Teacher	(BPS-16)	1		377,320		
S574	Senior TheologyTeacher	(BPS-16)	1	1	784,320		784,320
S576	Senior Physical education Teacher	(BPS-16)	1		377,520		
S579	Secondary School Teacher	(BPS-16)	7	7	7,814,100		4,755,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	377,520		48,600
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		16	18	<u>8,986,410</u>	<u>5,118,090</u>	<u>6,996,400</u>
A01151	Total Basic Pay Other Staff		16	18	<u>8,986,310</u>	<u>5,117,990</u>	<u>6,996,300</u>
A047	Arabic Teacher	(BPS-15)	1	2	393,960		512,760
C020	Certificated Teacher	(BPS-15)	6	6	5,418,040		2,862,720
D106	Drawing Master	(BPS-15)	1	1	806,400		806,400
P030	Physical Education Teacher	(BPS-15)		1			377,520
T023	Theology Teacher	(BPS-15)	1	1	393,960		560,280
C457	Certified Teacher IT	(BPS-12)	1	1	322,680		280,140
Q001	Qari	(BPS-12)	1	1	400,260		314,460
J013	Junior Clerk	(BPS-11)	1	1	310,260		388,860
C057	Chowkidar	(BPS-03)	1	1	188,520		188,520
L002	Laboratory Attendant	(BPS-03)	1	1	265,080		265,080

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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						
CL6065	HEAD MASTER GHS ASHERIATE						
N005	Naib Qasid	(BPS-03)	1	1	263,830		216,360
S162	Sweeper	(BPS-03)	1	1	223,320		223,200
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>10,074,690</u>	<u>16,001,860</u>	<u>15,753,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,794,700</u>	<u>14,893,100</u>	<u>14,439,640</u>
A01202	House Rent Allowance				1,388,620	1,216,480	1,415,630
A01203	Conveyance Allowance				2,507,580	3,885,250	2,800,340
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				88,800	28,800	28,800
A01217	Medical Allowance				576,790	509,880	581,880
A0121T	Adhoc Relief Allowance 2013				111,070	137,050	130,700
A0122C	Adhoc Relief Allowance - 2015				76,030	93,300	88,860
A0122N	Special Conveyance Allowance to Disbald Employees						72,000
A01233	Unattractive Area Allowance				<u>840,000</u>	<u>754,520</u>	<u>918,000</u>
001	Unattractive area allowance				840,000	754,520	918,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				122,040	155,040	134,040
A0124L	Weather Allowance				55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%				1,454,860	1,441,030	1,496,100
A0124R	Adhoc Relief Allowance 2022				1,474,010	1,394,760	1,496,100
A0124X	Adhoc Relief Allowance 2023					5,122,290	5,122,290
A01253	Science Teaching Allowance				2,400	2,200	2,400
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>	<u>100</u>	
084	M.Phill Allowance				100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,279,990</u>	<u>1,108,760</u>	<u>1,313,470</u>
A01274	Medical Charges				<u>100</u>	<u>29,450</u>	<u>100</u>
001	Medical Charges				100	29,450	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				
CL6065	HEAD MASTER GHS ASHERIATE				
A01284	Firewood Allowance		231,570	194,220	231,570
A01289	Teaching Allowance		1,048,220	884,990	1,081,700
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>215,000</u>	<u>60,100</u>
A033	TOTAL UTILITIES		<u>10,000</u>		<u>100</u>
A03303	Electricity		<u>10,000</u>		<u>100</u>
001	Electricity		10,000		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>190,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>190,000</u>	<u>30,000</u>
001	Travelling Allowance		140,000	190,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,101,880</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,101,880</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,101,880</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,101,880	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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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6065	HEAD MASTER GHS ASHERIATE				
HEAD MASTER GHS ASHERIATE			31,284,260	32,321,150	31,867,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6066	PRINCIPAL GHSS ARANDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,330,240</u>	<u>31,630,590</u>	<u>37,696,030</u>
A011	TOTAL PAY		42	42	<u>21,733,280</u>	<u>13,897,730</u>	<u>16,479,560</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>15,418,780</u>	<u>9,020,030</u>	<u>10,042,300</u>
A01101	Total Basic Pay Of Officer		24	24	<u>15,418,680</u>	<u>9,019,930</u>	<u>10,042,200</u>
P070	Principal	(BPS-18)	1	1	1,219,320		1,270,440
I066	Instructor Physical Education	(BPS-17)	1	1	602,400		602,400
S144	Subject Specialist	(BPS-17)	10	10	6,338,880		6,024,000
S572	Senior Certified Teacher	(BPS-16)	3	3	2,380,080		1,132,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	594,480		621,600
S579	Secondary School Teacher	(BPS-16)	8	8	4,283,520		391,200
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,314,500</u>	<u>4,877,700</u>	<u>6,437,260</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,314,400</u>	<u>4,877,600</u>	<u>6,437,160</u>
A047	Arabic Teacher	(BPS-15)	1	1	322,680		322,680
C020	Certificated Teacher	(BPS-15)	3	3	1,419,480		1,443,240
D106	Drawing Master	(BPS-15)	1	1	393,960		417,720
P030	Physical Education Teacher	(BPS-15)	1	1	322,680		322,680
T023	Theology Teacher	(BPS-15)	1	1	322,680		322,680
S035	Senior Clerk	(BPS-14)	1	1	614,880		635,760
Q001	Qari	(BPS-12)	1	1	280,140		262,980
J013	Junior Clerk	(BPS-11)	1	1	247,380		247,380
L001	Laboratory Assistant	(BPS-07)	1	1	594,000		614,880
C057	Chowkidar	(BPS-03)	2	2	570,840		585,720
L002	Laboratory Attendant	(BPS-03)	2	2	418,800		432,720

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6066	PRINCIPAL GHSS ARANDU						
N005	Naib Qasid	(BPS-03)	2	2	618,360		633,240
S162	Sweeper	(BPS-03)	1	1	188,520		195,480
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>13,596,960</u>	<u>17,732,860</u>	<u>21,216,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,193,000</u>	<u>16,726,190</u>	<u>19,233,340</u>
A01202	House Rent Allowance				2,223,780	1,411,400	2,226,220
A01203	Conveyance Allowance				1,966,930	4,352,900	4,352,900
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				775,340	613,540	771,190
A0121T	Adhoc Relief Allowance 2013				125,930	94,690	80,040
A0122C	Adhoc Relief Allowance - 2015				86,750	65,730	56,030
A01233	Unattractive Area Allowance				<u>1,465,210</u>	<u>943,630</u>	<u>1,465,200</u>
001	Unattractive area allowance				1,465,210	943,630	1,465,200
A01238	Charge allowance						1,200
A0124H	Special Allowance-2021				168,000	270,240	218,040
A0124L	Weather Allowance				82,800	82,800	101,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,032,680	1,588,350	1,826,940
A0124R	Adhoc Relief Allowance 2022				2,032,680	1,588,350	1,826,940
A0124X	Adhoc Relief Allowance 2023					5,490,660	6,079,340
A01253	Science Teaching Allowance				14,400	5,400	9,600
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>	<u>100</u>	
084	M.Phill Allowance				100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,403,960</u>	<u>1,006,670</u>	<u>1,983,130</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
A01284	Firewood Allowance				313,740	134,460	306,270
A01289	Teaching Allowance				2,090,020	872,010	1,676,660

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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				
CL6066	PRINCIPAL GHSS ARANDU				
A03	TOTAL OPERATING EXPENSES		<u>269,800</u>	<u>523,780</u>	<u>150,300</u>
A032	TOTAL COMMUNICATIONS		<u>24,500</u>	<u>14,460</u>	<u>30,000</u>
A03201	Postage and Telegraph		2,500	5,000	5,000
A03202	Telephone and Trunk Call		<u>22,000</u>	<u>9,460</u>	<u>25,000</u>
001	Telephone and Trunk Call		22,000	9,460	25,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>18,020</u>	<u>35,000</u>
A03303	Electricity		<u>35,000</u>	<u>18,020</u>	<u>35,000</u>
001	Electricity		35,000	18,020	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,100</u>	<u>250,100</u>	<u>50,100</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		180,000	250,000	50,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>30,200</u>	<u>241,200</u>	<u>35,200</u>
A03901	Stationery		<u>15,000</u>	<u>26,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	26,000	20,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>15,000</u>	<u>215,000</u>	<u>15,000</u>
001	Others		15,000	215,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,069,180</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,069,180</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,069,180</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,069,180	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				
CL6066	PRINCIPAL GHSS ARANDU				
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>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500</u>	<u>500</u>	<u>50,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>40,000</u>
A13201	Furniture and Fixture		100	100	40,000
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>
006	Special repair of buildings		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<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				
CL6066	PRINCIPAL GHSS ARANDU				
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
PRINCIPAL GHSS ARANDU			35,600,940	33,224,350	37,897,030

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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						
CL6067	PRINCIPAL GHSS GARUM CHISHMA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,569,430</u>	<u>60,043,000</u>	<u>65,365,010</u>
A011	TOTAL PAY		53	53	<u>32,887,130</u>	<u>29,449,880</u>	<u>33,065,300</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>26,559,680</u>	<u>23,237,170</u>	<u>26,104,300</u>
A01101	Total Basic Pay Of Officer		33	33	<u>26,559,580</u>	<u>22,944,230</u>	<u>26,104,200</u>
P070	Principal	(BPS-19)	1	1	1,002,130		912,600
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,165,230		912,600
V011	Vice Principal	(BPS-18)	1	1	751,160		912,600
L033	Librarian	(BPS-17)	1	1	633,930		766,560
S144	Subject Specialist	(BPS-17)	13	13	10,138,590		10,334,640
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	1,165,230		1,341,120
S572	Senior Certified Teacher	(BPS-16)	3	3	3,102,500		2,759,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	776,000		892,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	601,100		757,200
S575	Senior Drawing Master	(BPS-16)	1	1	851,240		1,001,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	851,240		947,040
S579	Secondary School Teacher	(BPS-16)	8	8	5,521,230		4,566,000
A01102	Personal pay				100	292,940	100
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,327,450</u>	<u>6,212,710</u>	<u>6,961,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>6,327,350</u>	<u>6,212,610</u>	<u>6,960,900</u>
C020	Certificated Teacher	(BPS-15)	6	6	1,933,390		2,482,560
S035	Senior Clerk	(BPS-15)	1		665,530		
S035	Senior Clerk	(BPS-14)		1			635,760
C457	Certified Teacher IT	(BPS-12)	1	1	259,380		331,620
Q001	Qari	(BPS-12)	1	1	659,750		246,600

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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						
CL6067	PRINCIPAL GHSS GARUM CHISHMA						
J013	Junior Clerk	(BPS-11)	2	2	618,090		746,280
L001	Laboratory Assistant	(BPS-07)	1	1	236,690		276,200
C057	Chowkidar	(BPS-03)	2	2	544,750		619,560
L002	Laboratory Attendant	(BPS-03)	2	2	362,180		418,800
N005	Naib Qasid	(BPS-03)	2	2	546,400		621,480
S162	Sweeper	(BPS-03)	2	2	501,190		582,040
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>14,682,300</u>	<u>30,593,120</u>	<u>32,299,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,194,180</u>	<u>28,775,160</u>	<u>29,833,140</u>
A01202	House Rent Allowance				1,957,240	2,421,530	2,887,690
A01203	Conveyance Allowance				2,602,990	7,102,990	7,051,540
A01207	Washing Allowance				7,200	96,000	96,000
A01208	Dress Allowance				7,200	96,000	96,000
A0120D	Integrated Allowance				10,800	57,600	57,600
A01217	Medical Allowance				1,101,780	957,560	1,104,290
A0121T	Adhoc Relief Allowance 2013				321,650	321,650	264,540
A0122C	Adhoc Relief Allowance - 2015				253,310	188,630	187,250
A0122M	Adhoc Relief Allowance 2016					1,000	
A0122N	Special Conveyance Allowance to Disabled Employees						100
A0122Y	Ad-hoc Relief Allowance 2017					1,000	
A01233	Unattractive Area Allowance				<u>1,971,200</u>	<u>1,612,090</u>	<u>1,920,000</u>
001	Unattractive area allowance				1,971,200	1,612,090	1,920,000
A01238	Charge allowance				6,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	
A0123P	Ad-hoc Relief Allowance 2019					1,000	
A0124F	Adhoc Relief Allowance-2021					1,000	
A0124H	Special Allowance-2021				126,000	639,110	424,970
A0124L	Weather Allowance				122,600	245,400	128,800
A0124N	Disparity Reduction Allowance 2022- 15%				1,053,020	2,797,820	3,105,620
A0124R	Adhoc Relief Allowance 2022				2,643,490	2,775,030	3,050,940
A0124X	Adhoc Relief Allowance 2023					9,447,450	9,447,000

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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				
CL6067	PRINCIPAL GHSS GARUM CHISHMA				
A01253	Science Teaching Allowance		9,600	8,800	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>2,500</u>	<u>100</u>
084	M.Phil Allowance		100	2,500	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,488,120</u>	<u>1,817,960</u>	<u>2,466,570</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
A01284	Firewood Allowance		395,910	395,910	396,230
A01289	Teaching Allowance		2,092,010	1,421,850	2,070,140
A03	TOTAL OPERATING EXPENSES		<u>420,800</u>	<u>642,000</u>	<u>465,300</u>
A032	TOTAL COMMUNICATIONS		<u>58,500</u>	<u>129,500</u>	<u>155,000</u>
A03201	Postage and Telegraph		2,500	2,500	5,000
A03202	Telephone and Trunk Call		<u>56,000</u>	<u>127,000</u>	<u>150,000</u>
001	Telephone and Trunk Call		56,000	127,000	150,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>213,000</u>	<u>220,000</u>
A03303	Electricity		<u>150,000</u>	<u>213,000</u>	<u>220,000</u>
001	Electricity		150,000	213,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,100</u>	<u>250,100</u>	<u>50,100</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		180,000	250,000	50,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>32,200</u>	<u>49,400</u>	<u>40,200</u>
A03901	Stationery		<u>17,000</u>	<u>28,000</u>	<u>25,000</u>
001	Stationery Charges		17,000	28,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6067	PRINCIPAL GHSS GARUM CHISHMA				
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>15,000</u>	<u>21,200</u>	<u>15,000</u>
001	Others		15,000	21,200	15,000
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>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>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>700</u>	<u>700</u>	<u>20,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	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				
CL6067	PRINCIPAL GHSS GARUM CHISHMA				
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>10,000</u>
A13201	Furniture and Fixture		100	100	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>100</u>	<u>300</u>
A13303	Other Buildings		<u>100</u>	<u>100</u>	<u>300</u>
006	Special repair of buildings		100	100	300
A137	TOTAL COMPUTER EQUIPMENT		<u>300</u>	<u>300</u>	<u>100</u>
A13703	I.T. Equipment		300	300	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
PRINCIPAL GHSS GARUM CHISHMA			47,991,330	60,686,100	65,851,210

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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						
CL6068	HEAD MASTER GHS SHOGHOUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,155,130</u>	<u>25,537,430</u>	<u>28,605,090</u>
A011	TOTAL PAY		26	26	<u>15,880,840</u>	<u>13,238,020</u>	<u>15,880,840</u>
A011-1	TOTAL PAY OF OFFICERS		15	14	<u>11,648,760</u>	<u>9,802,280</u>	<u>10,968,000</u>
A01101	Total Basic Pay Of Officer		15	14	<u>11,538,360</u>	<u>9,759,340</u>	<u>10,857,600</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	4	4	3,304,920		3,304,920
S574	Senior TheologyTeacher	(BPS-16)	1		680,760		
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,028,400		1,028,400
S579	Secondary School Teacher	(BPS-16)	7	7	4,676,640		4,676,640
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	486,000		486,000
A01102	Personal pay				110,400	42,940	110,400
A011-2	TOTAL PAY OF OTHER STAFF		11	12	<u>4,232,080</u>	<u>3,435,740</u>	<u>4,912,840</u>
A01151	Total Basic Pay Other Staff		11	12	<u>4,231,980</u>	<u>3,435,740</u>	<u>4,912,740</u>
A047	Arabic Teacher	(BPS-15)	1	1	370,200		370,200
C020	Certificated Teacher	(BPS-15)	2	2	1,049,280		1,049,280
D106	Drawing Master	(BPS-15)	1	1	489,000		489,000
T023	Theology Teacher	(BPS-15)	1	2	297,300		978,060
C457	Certified Teacher IT	(BPS-12)	1	1	489,000		489,000
Q001	Qari	(BPS-12)	1	1	314,460		314,460
J013	Junior Clerk	(BPS-11)	1	1	373,140		373,140
C057	Chowkidar	(BPS-03)	1	1	202,440		202,440
L002	Laboratory Attendant	(BPS-03)	1	1	237,240		237,240
S162	Sweeper	(BPS-03)	1	1	409,920		409,920
A01152	Personal pay				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				
CL6068	HEAD MASTER GHS SHOGHOUR				
A012	TOTAL ALLOWANCES		<u>8,274,290</u>	<u>12,299,410</u>	<u>12,724,250</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,271,190</u>	<u>11,089,810</u>	<u>11,721,150</u>
A01202	House Rent Allowance		815,580	992,540	815,580
A01203	Conveyance Allowance		1,367,080	2,872,720	2,872,720
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		100	21,600	21,600
A01217	Medical Allowance		532,510	432,780	532,510
A0121T	Adhoc Relief Allowance 2013		175,880	119,990	175,880
A0122C	Adhoc Relief Allowance - 2015		119,720	81,810	119,720
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01233	Unattractive Area Allowance		<u>860,400</u>	<u>710,220</u>	<u>860,400</u>
001	Unattractive area allowance		860,400	710,220	860,400
A01238	Charge allowance		1,200	5,000	1,200
A0124H	Special Allowance-2021		46,000	217,630	46,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,594,510	1,256,550	1,594,510
A0124R	Adhoc Relief Allowance 2022		1,594,510	1,256,550	1,594,510
A0124X	Adhoc Relief Allowance 2023			2,922,720	2,922,720
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
083	PhD Allowance			100	
084	M.Phill Allowance		100		100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,003,100</u>	<u>1,209,600</u>	<u>1,003,100</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>441,600</u>	<u>100</u>
001	Leave Salary		100	441,600	100
A01284	Firewood Allowance		194,220	194,220	194,220
A01289	Teaching Allowance		808,680	573,680	808,680

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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				
CL6068	HEAD MASTER GHS SHOGHOUR				
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001	Travelling Allowance		80,000	80,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>1,150,540</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,150,540</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,150,540</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,150,540	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>40,200</u>	<u>40,200</u>	<u>100</u>

**CL21C16 (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				
CL6068	HEAD MASTER GHS SHOGHOUR				
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>	
A13201	Furniture and Fixture		100	100	
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A13703	I.T. Equipment		40,000	40,000	
HEAD MASTER GHS SHOGHOUR			24,345,530	26,878,270	28,705,390

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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						
CL6069	HEAD MASTER GHS ARKARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,036,770</u>	<u>16,555,030</u>	<u>23,178,530</u>
A011	TOTAL PAY		25	25	<u>10,042,920</u>	<u>7,927,210</u>	<u>12,832,260</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,159,080</u>	<u>3,263,700</u>	<u>5,173,640</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,158,980</u>	<u>3,263,700</u>	<u>5,173,540</u>
H029	Head Master	(BPS-17)	1	1	602,400		860,520
S572	Senior Certified Teacher	(BPS-16)	1	1	811,420		838,540
S579	Secondary School Teacher	(BPS-16)	6	6	1,367,640		3,069,840
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	377,520		404,640
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,883,840</u>	<u>4,663,510</u>	<u>7,658,620</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,883,740</u>	<u>4,663,410</u>	<u>7,658,520</u>
A047	Arabic Teacher	(BPS-15)	1	1	322,680		370,200
C020	Certificated Teacher	(BPS-15)	4	4	2,475,160		2,526,240
D106	Drawing Master	(BPS-15)	1	1	346,490		393,960
P030	Physical Education Teacher	(BPS-15)	1	1	811,440		865,680
T023	Theology Teacher	(BPS-15)	2	2	882,960		930,480
C457	Certified Teacher IT	(BPS-12)	1	1	272,880		726,600
Q001	Qari	(BPS-12)	1	1	307,200		321,060
J013	Junior Clerk	(BPS-11)	1	1	375,300		409,620
B006	Behishti	(BPS-03)	1	1	258,120		258,120
C057	Chowkidar	(BPS-03)	1	1	209,400		216,360
L002	Laboratory Attendant	(BPS-03)	1	1	216,360		230,280
N005	Naib Qasid	(BPS-03)	1	1	405,750		409,920
A01152	Personal pay				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				
CL6069	HEAD MASTER GHS ARKARI				
A012	TOTAL ALLOWANCES		<u>6,993,850</u>	<u>8,627,820</u>	<u>10,346,270</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,018,310</u>	<u>7,612,200</u>	<u>9,371,330</u>
A01202	House Rent Allowance		1,059,590	777,390	1,059,590
A01203	Conveyance Allowance		1,036,940	1,411,830	1,390,410
A01207	Washing Allowance		48,000	41,000	48,000
A01208	Dress Allowance		48,000	41,000	48,000
A0120D	Integrated Allowance		48,000	24,600	28,800
A01217	Medical Allowance		479,020	349,100	479,020
A0121T	Adhoc Relief Allowance 2013		88,520	66,180	885,520
A0122C	Adhoc Relief Allowance - 2015		60,410	65,810	60,410
A01233	Unattractive Area Allowance		<u>668,400</u>	<u>493,450</u>	<u>668,400</u>
001	Unattractive area allowance		668,400	493,450	668,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	72,370	114,890
A0124L	Weather Allowance		55,200	312,800	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,152,620	841,240	1,152,620
A0124R	Adhoc Relief Allowance 2022		1,152,620	780,330	1,054,070
A0124X	Adhoc Relief Allowance 2023			2,323,900	2,323,900
A01253	Science Teaching Allowance		4,800	10,000	1,200
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>975,540</u>	<u>1,015,620</u>	<u>974,940</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>179,090</u>	<u>100</u>
001	Leave Salary		100	179,090	100
A01284	Firewood Allowance		186,750	186,750	186,150
A01289	Teaching Allowance		788,590	649,680	788,590
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>270,000</u>	<u>110,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6069	HEAD MASTER GHS ARKARI				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		50,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>170,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>170,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	170,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>649,180</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>649,180</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>649,180</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	649,180	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
HEAD MASTER GHS ARKARI			17,206,970	17,474,310	23,288,730

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6070	HEAD MASTER GHS SUSOOM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,786,770</u>	<u>16,928,600</u>	<u>23,384,690</u>
A011	TOTAL PAY				<u>11,637,740</u>	<u>8,098,960</u>	<u>12,369,160</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,311,140</u>	<u>4,433,080</u>	<u>7,920,720</u>
A01101	Total Basic Pay Of Officer				<u>6,311,040</u>	<u>4,428,380</u>	<u>7,920,720</u>
H029	Head Master	(BPS-17)	1	1	602,400		602,400
S572	Senior Certified Teacher	(BPS-16)	2	2	377,520		1,080,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	377,520		377,520
S574	Senior TheologyTeacher	(BPS-16)	1	1	669,120		594,480
S575	Senior Drawing Master	(BPS-16)	1	1	730,080		757,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,055,520		1,082,640
S579	Secondary School Teacher	(BPS-16)	6	6	2,121,360		2,885,760
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	377,520		540,240
A01102	Personal pay				100	4,700	
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,326,600</u>	<u>3,665,880</u>	<u>4,448,440</u>
A01151	Total Basic Pay Other Staff				<u>5,326,500</u>	<u>3,665,780</u>	<u>4,448,340</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,349,960		2,098,560
T023	Theology Teacher	(BPS-15)	1	1	669,120		322,680
C457	Certified Teacher IT	(BPS-12)	1	1	348,780		280,140
Q001	Qari	(BPS-12)	1	1	348,780		331,620
J013	Junior Clerk	(BPS-11)	1	1	325,980		341,700
C057	Chowkidar	(BPS-03)	1	1	409,920		417,840
L002	Laboratory Attendant	(BPS-03)	1	1	181,560		181,560
N005	Naib Qasid	(BPS-03)	1	1	488,400		265,080
S162	Sweeper	(BPS-03)	1	1	204,000		209,160

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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				
CL6070	HEAD MASTER GHS SUSOOM				
A01152	Personal pay		100	100	100
A012	TOTAL ALLOWANCES		<u>7,149,030</u>	<u>8,829,640</u>	<u>11,015,530</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,978,800</u>	<u>8,188,980</u>	<u>9,879,300</u>
A01202	House Rent Allowance		1,151,840	698,610	1,150,260
A01203	Conveyance Allowance		1,169,820	2,059,330	2,085,060
A01207	Washing Allowance		60,000	55,000	60,000
A01208	Dress Allowance		60,000	55,000	60,000
A0120D	Integrated Allowance		36,000	33,000	36,000
A01217	Medical Allowance		511,420	314,440	511,420
A0121T	Adhoc Relief Allowance 2013		76,600	76,250	97,270
A0122C	Adhoc Relief Allowance - 2015		51,560	48,670	62,590
A01233	Unattractive Area Allowance		<u>774,000</u>	<u>470,730</u>	<u>789,600</u>
001	Unattractive area allowance		774,000	470,730	789,600
A01238	Charge allowance		1,200	400	1,200
A0124H	Special Allowance-2021		84,000	31,500	42,000
A0124L	Weather Allowance		64,400	55,200	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		967,210	755,710	1,007,380
A0124R	Adhoc Relief Allowance 2022		968,340	755,710	1,034,100
A0124X	Adhoc Relief Allowance 2023			2,766,930	2,875,520
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>10</u>	<u>10,100</u>	
084	M.Phill Allowance		10	10,100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,170,230</u>	<u>640,660</u>	<u>1,136,230</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
A01284	Firewood Allowance		201,690	134,460	201,690
A01289	Teaching Allowance		968,340	506,000	934,340
A03	TOTAL OPERATING EXPENSES		<u>182,000</u>	<u>241,990</u>	<u>78,000</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				
CL6070	HEAD MASTER GHS SUSOOM				
A033	TOTAL UTILITIES		<u>42,000</u>	<u>31,990</u>	<u>28,000</u>
A03303	Electricity		<u>42,000</u>	<u>31,990</u>	<u>28,000</u>
001	Electricity		42,000	31,990	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>190,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>190,000</u>	<u>30,000</u>
001	Travelling Allowance		120,000	190,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>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
HEAD MASTER GHS SUSOOM			18,968,970	17,170,790	23,462,890

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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						
CL6071	HEAD MASTER GHS PAQRABAG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,663,740</u>	<u>21,677,380</u>	<u>28,632,130</u>
A011	TOTAL PAY		27	27	<u>15,193,200</u>	<u>10,578,530</u>	<u>14,345,860</u>
A011-1	TOTAL PAY OF OFFICERS		15	16	<u>9,966,620</u>	<u>6,875,270</u>	<u>9,599,160</u>
A01101	Total Basic Pay Of Officer		15	16	<u>9,938,420</u>	<u>6,810,290</u>	<u>9,516,360</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,433,040		1,324,560
S574	Senior TheologyTeacher	(BPS-16)	1	2	757,200		972,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,028,400		1,055,520
S576	Senior Physical education Teacher	(BPS-16)	1	1	350,400		350,400
S579	Secondary School Teacher	(BPS-16)	8	8	4,521,740		4,101,840
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	486,000		350,400
A01102	Personal pay				28,200	64,980	82,800
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>5,226,580</u>	<u>3,703,260</u>	<u>4,746,700</u>
A01151	Total Basic Pay Other Staff		12	11	<u>5,226,480</u>	<u>3,703,160</u>	<u>4,746,600</u>
A047	Arabic Teacher	(BPS-15)	1	1	757,200		757,200
C020	Certificated Teacher	(BPS-15)	4	4	1,385,760		1,362,000
S577	Senior Qari	(BPS-15)	1	1	584,040		607,800
T023	Theology Teacher	(BPS-15)	1		536,520		
C457	Certified Teacher IT	(BPS-12)	1	1	314,460		331,620
J013	Junior Clerk	(BPS-11)	1	1	624,660		640,380
C057	Chowkidar	(BPS-03)	1	1	299,040		306,960
L002	Laboratory Attendant	(BPS-03)	1	1	306,960		314,880
N005	Naib Qasid	(BPS-03)	1	1	417,840		425,760
A01152	Personal pay				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				
CL6071	HEAD MASTER GHS PAQRABAG				
A012	TOTAL ALLOWANCES		<u>8,470,540</u>	<u>11,098,850</u>	<u>14,286,270</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,296,290</u>	<u>10,431,840</u>	<u>13,112,020</u>
A01202	House Rent Allowance		1,247,960	823,940	1,247,960
A01203	Conveyance Allowance		1,298,440	2,786,130	2,786,130
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		514,610	337,610	514,610
A0121T	Adhoc Relief Allowance 2013		127,210	100,470	99,310
A0122C	Adhoc Relief Allowance - 2015		87,160	71,400	70,610
A0122Y	Ad-hoc Relief Allowance 2017			10,640	
A01233	Unattractive Area Allowance		<u>836,400</u>	<u>522,300</u>	<u>836,400</u>
001	Unattractive area allowance		836,400	522,300	836,400
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			10,640	
A0123P	Ad-hoc Relief Allowance 2019			9,580	
A0124F	Adhoc Relief Allowance-2021			3,190	
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		64,000	64,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,450,560	1,020,040	1,304,870
A0124R	Adhoc Relief Allowance 2022		1,450,560	1,018,050	1,304,870
A0124X	Adhoc Relief Allowance 2023			3,433,160	4,681,870
A01253	Science Teaching Allowance		9,600	10,800	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>200</u>	
084	M.Phill Allowance		100	200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,174,250</u>	<u>667,010</u>	<u>1,174,250</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
A01284	Firewood Allowance		201,690	134,460	201,690
A01289	Teaching Allowance		972,360	532,350	972,360

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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				
CL6071	HEAD MASTER GHS PAQRABAG				
A03	TOTAL OPERATING EXPENSES		<u>245,000</u>	<u>287,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>95,000</u>	<u>90,000</u>
A03303	Electricity		<u>80,000</u>	<u>95,000</u>	<u>90,000</u>
001	Electricity		80,000	95,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>162,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>162,000</u>	<u>30,000</u>
001	Travelling Allowance		140,000	162,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6071	HEAD MASTER GHS PAQRABAG				
			23,908,940	21,964,580	28,787,330

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6094	PRINCIPAL GGHS DANIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,521,530</u>	<u>41,093,520</u>	<u>38,970,350</u>
A011	TOTAL PAY				<u>24,419,900</u>	<u>24,419,900</u>	<u>22,318,520</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,436,020</u>	<u>19,813,540</u>	<u>17,334,640</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>22</u>	<u>19,435,920</u>	<u>19,813,440</u>	<u>17,334,540</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	9	8	7,444,560		6,617,390
S573	Senior Arabic Teacher	(BPS-16)	1	1	757,200		757,200
S574	Senior Theology Teacher	(BPS-16)	2	2	1,460,160		1,460,160
S575	Senior Drawing Master	(BPS-16)	1	1	919,920		919,920
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,191,120		1,191,120
S579	Secondary School Teacher	(BPS-16)	9	7	5,733,960		4,459,750
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	567,360		567,360
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,983,880</u>	<u>4,606,360</u>	<u>4,983,880</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,983,780</u>	<u>4,606,260</u>	<u>4,983,780</u>
S578	Senior Qaria	(BPS-15)	1	1	46,140		46,140
V014	Vocational Teacher (Tailoring)	(BPS-15)	1	1	377,520		377,520
C457	Certified Teacher IT	(BPS-12)	1	1	406,740		406,740
J013	Junior Clerk	(BPS-11)	1	1	384,060		384,060
D112	Driver	(BPS-06)	2	2	568,800		568,800
B006	Behishti	(BPS-03)	2	2	748,560		748,560
B013	Bearer	(BPS-03)	1	1	305,520		305,520
C057	Chowkidar	(BPS-03)	2	2	453,600		453,600
C095	Cook	(BPS-03)	1	1	188,520		188,520

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6094	PRINCIPAL GGHS DANIN						
L002	Laboratory Attendant	(BPS-03)	1	1	330,720		330,720
N005	Naib Qasid	(BPS-03)	1	1	329,280		329,280
S162	Sweeper	(BPS-03)	3	3	844,320		844,320
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>13,101,630</u>	<u>16,673,620</u>	<u>16,651,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,582,430</u>	<u>15,132,440</u>	<u>15,132,630</u>
A01202	House Rent Allowance				1,757,450	1,757,450	1,757,450
A01203	Conveyance Allowance				1,944,800	5,494,800	5,494,800
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120D	Integrated Allowance				93,600	93,600	93,600
A01217	Medical Allowance				888,040	888,040	888,040
A0121T	Adhoc Relief Allowance 2013				286,880	286,880	286,880
A0122C	Adhoc Relief Allowance - 2015				197,650	197,650	197,650
A01233	Unattractive Area Allowance				<u>1,281,400</u>	<u>1,281,400</u>	<u>1,281,400</u>
001	Unattractive area allowance				1,281,400	1,281,400	1,281,400
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				114,890	114,890	114,890
A0124L	Weather Allowance				138,000	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,423,810	2,423,810	2,423,810
A0124R	Adhoc Relief Allowance 2022				2,423,810	2,423,810	2,423,810
A0124X	Adhoc Relief Allowance 2023					10	100
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>	<u>100</u>	<u>100</u>
083	PhD Allowance						100
084	M.Phill Allowance				100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,519,200</u>	<u>1,541,180</u>	<u>1,519,200</u>
A01274	Medical Charges				<u>100</u>	<u>22,080</u>	<u>100</u>
001	Medical Charges				100	22,080	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				
CL6094	PRINCIPAL GGHS DANIN				
001	Leave Salary		100	100	100
A01284	Firewood Allowance		313,740	313,740	313,740
A01289	Teaching Allowance		1,205,260	1,205,260	1,205,260
A03	TOTAL OPERATING EXPENSES		<u>190,200</u>	<u>190,200</u>	<u>140,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>40,100</u>	<u>40,100</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,100</u>	<u>70,100</u>	<u>20,100</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
001	Travelling Allowance		70,000	70,000	20,000
A03806	Transportation of Goods		<u>100</u>	<u>100</u>	<u>100</u>
001	Transportation of Goods		100	100	100
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>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				
CL6094	PRINCIPAL GGHS DANIN				
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
PRINCIPAL GGHS DANIN			37,711,930	41,283,920	39,110,750

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6095	HEAD MISTRESS GGHS MULDEH CHITRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,780,180</u>	<u>32,676,190</u>	<u>34,143,760</u>
A011	TOTAL PAY		28	30	<u>16,699,760</u>	<u>16,112,370</u>	<u>17,487,680</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>13,558,900</u>	<u>13,356,830</u>	<u>13,558,900</u>
A01101	Total Basic Pay Of Officer		18	18	<u>13,558,800</u>	<u>13,356,830</u>	<u>13,558,800</u>
H031	Headmistress	(BPS-17)	1	1	1,341,120		1,341,120
S572	Senior Certified Teacher	(BPS-16)	5	5	4,084,320		4,084,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	730,080		730,080
S574	Senior TheologyTeacher	(BPS-16)	1	1	702,960		702,960
S575	Senior Drawing Master	(BPS-16)	1	1	892,800		892,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	892,800		892,800
S579	Secondary School Teacher	(BPS-16)	7	7	4,455,840		4,455,840
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	458,880		458,880
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF		10	12	<u>3,140,860</u>	<u>2,755,540</u>	<u>3,928,780</u>
A01151	Total Basic Pay Other Staff		10	12	<u>3,140,760</u>	<u>2,755,440</u>	<u>3,928,680</u>
A047	Arabic Teacher	(BPS-15)		1			393,960
C020	Certificated Teacher	(BPS-15)	1	1	393,960		393,960
S578	Senior Qaria	(BPS-15)	1	1	536,520		536,520
T023	Theology Teacher	(BPS-15)		1			393,960
C457	Certified Teacher IT	(BPS-12)	1	1	322,080		322,080
J013	Junior Clerk	(BPS-11)	1	1	251,400		251,400
C057	Chowkidar	(BPS-03)	2	2	533,040		533,040
L002	Laboratory Attendant	(BPS-03)	1	1	261,060		261,060
N005	Naib Qasid	(BPS-03)	1	1	220,740		220,740

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CL6095	HEAD MISTRESS GGHS MULDEH CHITRAL					
S162	Sweeper	(BPS-03)	2	2	621,960	621,960
A01152	Personal pay				100	100
A012	TOTAL ALLOWANCES				<u>9,080,420</u>	<u>16,563,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,862,680</u>	<u>15,345,250</u>
A01202	House Rent Allowance				1,251,710	1,251,710
A01203	Conveyance Allowance				1,345,610	3,402,200
A01207	Washing Allowance				72,000	60,000
A01208	Dress Allowance				72,000	60,000
A0120D	Integrated Allowance				43,200	36,000
A01217	Medical Allowance				530,720	511,220
A0121T	Adhoc Relief Allowance 2013				179,470	174,970
A0122C	Adhoc Relief Allowance - 2015				120,380	117,370
A0122M	Adhoc Relief Allowance 2016					42,000
A0122N	Special Conveyance Allowance to Disbalded Employees				9,000	30,000
A01233	Unattractive Area Allowance				<u>872,400</u>	<u>886,700</u>
001	Unattractive area allowance				872,400	886,700
A01238	Charge allowance				1,200	1,200
A0124H	Special Allowance-2021				114,890	114,890
A0124L	Weather Allowance				64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,588,000	1,549,930
A0124R	Adhoc Relief Allowance 2022				1,588,000	1,549,930
A0124X	Adhoc Relief Allowance 2023					5,518,970
A01253	Science Teaching Allowance				9,600	5,200
A0125E	Adhoc Relief Allowance 2024					100
A01270	Other				<u>100</u>	<u>100</u>
084	M.Phill Allowance				100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,217,740</u>	<u>1,218,570</u>
A01274	Medical Charges				<u>100</u>	<u>100</u>
001	Medical Charges				100	100
A01278	Leave Salary				<u>100</u>	<u>100</u>
001	Leave Salary				100	100
A01284	Firewood Allowance				309,160	201,690

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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				
CL6095	HEAD MISTRESS GGHS MULDEH CHITRAL				
A01289	Teaching Allowance		908,380	1,016,680	908,380
A03	TOTAL OPERATING EXPENSES		<u>192,460</u>	<u>192,460</u>	<u>162,460</u>
A032	TOTAL COMMUNICATIONS		<u>37,460</u>	<u>37,460</u>	<u>37,460</u>
A03201	Postage and Telegraph		100	100	100
A03202	Telephone and Trunk Call		<u>37,360</u>	<u>37,360</u>	<u>37,360</u>
001	Telephone and Trunk Call		37,360	37,360	37,360
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03302	Water		25,000	25,000	25,000
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity		55,000	55,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		50,000	50,000	20,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>374,380</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>374,380</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>374,380</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	374,380	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				
CL6095	HEAD MISTRESS GGHS MULDEH CHITRAL				
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
HEAD MISTRESS GGHS MULDEH CHITRAL			25,992,840	33,263,130	34,326,420

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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						
CL6096	HEAD MISTRESS GGHS AYUN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,687,480</u>	<u>35,381,860</u>	<u>35,377,090</u>
A011	TOTAL PAY				<u>19,768,800</u>	<u>19,768,770</u>	<u>19,768,800</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,406,690</u>	<u>14,406,660</u>	<u>14,406,690</u>
A01101	Total Basic Pay Of Officer				<u>14,406,590</u>	<u>14,406,560</u>	<u>14,406,590</u>
P070	Principal	(BPS-19)	1	1	1,907,980		1,907,980
S572	Senior Certified Teacher	(BPS-16)	5	5	3,754,580		3,754,580
S573	Senior Arabic Teacher	(BPS-16)	1	1	901,400		901,400
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,401,510		1,401,510
S575	Senior Drawing Master	(BPS-16)	1	1	725,840		725,840
S576	Senior Physical education Teacher	(BPS-16)	1	1	610,830		610,830
S579	Secondary School Teacher	(BPS-16)	7	7	4,679,570		4,679,570
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	424,880		424,880
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,362,110</u>	<u>5,362,110</u>	<u>5,362,110</u>
A01151	Total Basic Pay Other Staff				<u>5,362,010</u>	<u>5,362,010</u>	<u>5,362,010</u>
C020	Certificated Teacher	(BPS-15)	2	2	707,520		707,520
S578	Senior Qaria	(BPS-15)	1	1	474,460		474,460
C457	Certified Teacher IT	(BPS-12)	1	1	243,540		243,540
Q005	Qaria	(BPS-12)	1	1	306,900		306,900
J013	Junior Clerk	(BPS-11)	1	1	2,582,250		2,582,250
C057	Chowkidar	(BPS-03)	1	1	283,140		283,140
L002	Laboratory Attendant	(BPS-03)	1	1	193,960		193,960
N005	Naib Qasid	(BPS-03)	1	1	193,960		193,960
S162	Sweeper	(BPS-03)	2	2	376,280		376,280

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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				
CL6096	HEAD MISTRESS GGHS AYUN				
A01152	Personal pay		100	100	100
A012	TOTAL ALLOWANCES		<u>8,918,680</u>	<u>15,613,090</u>	<u>15,608,290</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,471,650</u>	<u>14,166,060</u>	<u>14,161,260</u>
A01202	House Rent Allowance		1,339,740	1,339,740	1,339,740
A01203	Conveyance Allowance		1,452,730	2,956,840	2,956,840
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		578,770	578,770	578,770
A0121T	Adhoc Relief Allowance 2013		217,130	217,130	217,130
A01224	Entertainment Allowance		8,500	8,500	8,500
A0122C	Adhoc Relief Allowance - 2015		146,860	146,860	146,860
A0122M	Adhoc Relief Allowance 2016			1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				100
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A01233	Unattractive Area Allowance		<u>959,600</u>	<u>957,600</u>	<u>957,600</u>
001	Unattractive area allowance		959,600	957,600	957,600
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021		45,000	42,000	42,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,130,000	1,130,000	1,130,000
A0124R	Adhoc Relief Allowance 2022		1,366,820	1,366,820	1,366,820
A0124X	Adhoc Relief Allowance 2023			5,190,300	5,190,300
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
084	M.Phil Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,447,030</u>	<u>1,447,030</u>	<u>1,447,030</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				
CL6096	HEAD MISTRESS GGHS AYUN				
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		201,690	201,690	201,690
A01289	Teaching Allowance		1,245,140	1,245,140	1,245,140
A03	TOTAL OPERATING EXPENSES		<u>110,100</u>	<u>110,100</u>	<u>85,100</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		50,000	50,000	25,000
A039	TOTAL GENERAL		<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>100</u>	<u>100</u>	<u>100</u>
001	Others		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6096	HEAD MISTRESS GGHS AYUN				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100</u>	<u>100</u>	<u>100</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
HEAD MISTRESS GGHS AYUN			28,797,880	35,492,260	35,462,490

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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						
CL6097	HEAD MISTRESS GGHS DROSH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,296,300</u>	<u>44,694,710</u>	<u>46,317,710</u>
A011	TOTAL PAY				<u>21,499,620</u>	<u>23,071,860</u>	<u>24,479,260</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,257,360</u>	<u>19,922,440</u>	<u>20,531,400</u>
A01101	Total Basic Pay Of Officer				<u>18,257,260</u>	<u>19,922,340</u>	<u>20,531,300</u>
P070	Principal	(BPS-19)	1	1	1,163,160		1,214,280
S572	Senior Certified Teacher	(BPS-16)	8	8	7,332,240		7,576,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	784,320		784,320
S574	Senior TheologyTeacher	(BPS-16)	1	1	730,080		757,200
S575	Senior Drawing Master	(BPS-16)	2	2	173,140		1,785,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	947,040		974,160
S579	Secondary School Teacher	(BPS-16)	9	9	6,668,400		6,926,400
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	458,880		513,020
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,242,260</u>	<u>3,149,420</u>	<u>3,947,860</u>
A01151	Total Basic Pay Other Staff				<u>3,242,160</u>	<u>3,149,320</u>	<u>3,947,760</u>
C020	Certificated Teacher	(BPS-15)	2	2	669,120		811,680
S578	Senior Qaria	(BPS-15)	1	1	512,760		536,520
T023	Theology Teacher	(BPS-15)		1			536,520
C457	Certified Teacher IT	(BPS-12)	1	1	245,820		245,820
J013	Junior Clerk	(BPS-11)	1	1	373,140		388,860
C002	Caller	(BPS-03)	1	1	338,640		346,560
C057	Chowkidar	(BPS-03)	2	2	446,640		418,800
L002	Laboratory Attendant	(BPS-03)	1	1	230,280		230,280
N005	Naib Qasid	(BPS-03)	1	1	244,200		251,160

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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						
CL6097	HEAD MISTRESS GGHS DROSH						
S162	Sweeper	(BPS-03)	1	1	181,560	181,560	
A01152	Personal pay				100	100	
A012	TOTAL ALLOWANCES				<u>11,796,680</u>	<u>21,622,850</u>	<u>21,838,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,315,660</u>	<u>20,185,980</u>	<u>20,357,430</u>
A01202	House Rent Allowance				1,613,530	1,589,840	1,613,330
A01203	Conveyance Allowance				1,739,880	3,898,650	3,898,650
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				672,770	661,520	673,720
A0121T	Adhoc Relief Allowance 2013				248,870	244,790	245,990
A0122C	Adhoc Relief Allowance - 2015				172,970	170,130	170,930
A0122N	Special Conveyance Allowance to Disbalded Employees				100	100	
A0122Y	Ad-hoc Relief Allowance 2017					6,540	
A01233	Unattractive Area Allowance				<u>1,124,300</u>	<u>1,122,270</u>	<u>1,124,400</u>
001	Unattractive area allowance				1,124,300	1,122,270	1,124,400
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					5,470	
A0123P	Ad-hoc Relief Allowance 2019					3,420	
A0124H	Special Allowance-2021				42,000	134,040	134,040
A0124L	Weather Allowance				73,600	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,214,770	2,139,270	2,183,320
A0124R	Adhoc Relief Allowance 2022				2,214,770	2,189,000	2,183,320
A0124X	Adhoc Relief Allowance 2023					7,746,040	7,858,030
A01253	Science Teaching Allowance				9,600	12,800	9,600
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>	<u>100</u>	
084	M.Phill Allowance				100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,481,020</u>	<u>1,436,870</u>	<u>1,481,020</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				
CL6097	HEAD MISTRESS GGHS DROSH				
001	Leave Salary		100	100	100
A01284	Firewood Allowance		261,450	253,980	261,450
A01289	Teaching Allowance		1,219,370	1,182,690	1,219,370
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>245,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	40,000	40,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>140,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>140,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	140,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6097	HEAD MISTRESS GGHS DROSH				
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>14,820</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>4,820</u>
A13201	Furniture and Fixture		5,000	5,000	4,820
HEAD MISTRESS GGHS DROSH			33,506,500	44,954,910	46,462,730

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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						
CL6098	HEAD MISTRESS GGHS KOGHUZI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,610,340</u>	<u>24,307,330</u>	<u>27,569,750</u>
A011	TOTAL PAY				<u>12,220,820</u>	<u>11,434,900</u>	<u>14,114,680</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,859,300</u>	<u>9,166,390</u>	<u>11,507,880</u>
A01101	Total Basic Pay Of Officer				<u>9,859,200</u>	<u>9,144,300</u>	<u>11,425,800</u>
H031	Headmistress	(BPS-17)	1	1	1,423,200		1,432,200
S572	Senior Certified Teacher	(BPS-16)	4	4	2,298,720		3,652,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,001,280		865,680
S574	Senior Theology Teacher	(BPS-16)	1	1	757,200		784,320
S575	Senior Drawing Master	(BPS-16)	1	1	865,680		974,160
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,001,280		1,001,280
S579	Secondary School Teacher	(BPS-16)	4	5	2,511,840		2,715,600
A01102	Personal pay				100	22,090	82,080
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,361,520</u>	<u>2,268,510</u>	<u>2,606,800</u>
A01151	Total Basic Pay Other Staff				<u>2,361,420</u>	<u>2,268,410</u>	<u>2,606,700</u>
A047	Arabic Teacher	(BPS-15)		1			560,280
C020	Certificated Teacher	(BPS-15)	1	1	930,480		560,280
Q005	Qaria	(BPS-12)	1	1	297,300		314,460
J013	Junior Clerk	(BPS-11)	1	1	294,540		310,260
C057	Chowkidar	(BPS-03)	1	1	314,880		322,800
N005	Naib Qasid	(BPS-03)	1	1	314,880		322,800
S162	Sweeper	(BPS-03)	1	1	209,340		215,820
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>6,389,520</u>	<u>12,872,430</u>	<u>13,455,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,513,850</u>	<u>12,138,930</u>	<u>12,670,170</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				
CL6098	HEAD MISTRESS GGHS KOGHUZI				
A01202	House Rent Allowance		880,790	827,080	887,590
A01203	Conveyance Allowance		921,350	3,403,280	3,429,010
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		380,600	348,820	378,940
A0121T	Adhoc Relief Allowance 2013		123,480	119,480	140,160
A0122C	Adhoc Relief Allowance - 2015		84,770	294,290	94,540
A0122Y	Ad-hoc Relief Allowance 2017			12,610	
A01233	Unattractive Area Allowance		<u>610,800</u>	<u>559,500</u>	<u>626,400</u>
001	Unattractive area allowance		610,800	559,500	626,400
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			12,610	
A0123P	Ad-hoc Relief Allowance 2019			12,610	
A0124F	Adhoc Relief Allowance-2021			7,900	
A0124H	Special Allowance-2021		42,000	72,370	114,890
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,162,180	1,136,730	1,244,590
A0124R	Adhoc Relief Allowance 2022		1,162,180	1,127,990	1,244,590
A0124X	Adhoc Relief Allowance 2023			4,059,160	4,363,760
A01253	Science Teaching Allowance		4,800	3,600	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>875,670</u>	<u>733,500</u>	<u>784,900</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
A01284	Firewood Allowance		141,930	141,930	141,930
A01289	Teaching Allowance		733,540	591,370	642,770
A03	TOTAL OPERATING EXPENSES		<u>140,200</u>	<u>174,100</u>	<u>65,000</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				
CL6098	HEAD MISTRESS GGHS KOGHUZI				
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>10,000</u>	
A03201	Postage and Telegraph		100		
A03202	Telephone and Trunk Call		<u>100</u>	<u>10,000</u>	
001	Telephone and Trunk Call		100	10,000	
A033	TOTAL UTILITIES		<u>10,000</u>	<u>15,200</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>15,200</u>	<u>10,000</u>
001	Electricity		10,000	15,200	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>118,900</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>118,900</u>	<u>25,000</u>
001	Travelling Allowance		110,000	118,900	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT 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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6098	HEAD MISTRESS GGHS KOGHUZI				
HEAD MISTRESS GGHS KOGHUZI			18,750,740	24,481,630	27,634,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6099	HEAD MISTRESS GGHS BARINES						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,993,360</u>	<u>20,247,790</u>	<u>20,461,590</u>
A011	TOTAL PAY		22	23	<u>10,018,140</u>	<u>10,018,120</u>	<u>10,237,820</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,479,340</u>	<u>6,479,320</u>	<u>6,479,340</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,451,740</u>	<u>6,451,720</u>	<u>6,451,740</u>
H031	Headmistress	(BPS-17)	1	1	1,370,560		1,370,560
S572	Senior Certified Teacher	(BPS-16)	4	4	1,393,360		1,393,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	591,860		591,860
S574	Senior TheologyTeacher	(BPS-16)	1	1	486,150		486,150
S575	Senior Drawing Master	(BPS-16)	1	1	441,980		441,980
S576	Senior Physical education Teacher	(BPS-16)	1	1	646,830		646,830
S579	Secondary School Teacher	(BPS-16)	5	5	1,521,000		1,521,000
A01102	Personal pay				27,600	27,600	27,600
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>3,538,800</u>	<u>3,538,800</u>	<u>3,758,480</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>9</u>	<u>3,538,700</u>	<u>3,538,700</u>	<u>3,758,380</u>
C020	Certificated Teacher	(BPS-15)	1	1	744,660		744,660
T023	Theology Teacher	(BPS-15)		1			510,570
Q005	Qaria	(BPS-12)	1	1	510,570		510,570
J013	Junior Clerk	(BPS-11)	1	1	471,100		471,100
C057	Chowkidar	(BPS-03)	2	2	928,410		637,520
L002	Laboratory Attendant	(BPS-03)	1	1	290,900		290,900
N005	Naib Qasid	(BPS-03)	1	1	296,530		296,530
S162	Sweeper	(BPS-03)	1	1	296,530		296,530
A01152	Personal pay				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				
CL6099	HEAD MISTRESS GGHS BARINES				
A012	TOTAL ALLOWANCES		<u>4,975,220</u>	<u>10,229,670</u>	<u>10,223,770</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,142,030</u>	<u>9,396,480</u>	<u>9,390,580</u>
A01202	House Rent Allowance		589,930	589,930	589,930
A01203	Conveyance Allowance		754,620	2,477,760	2,477,760
A01207	Washing Allowance		7,200	7,200	7,200
A01208	Dress Allowance		7,200	7,200	7,200
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		407,500	407,500	407,500
A0121T	Adhoc Relief Allowance 2013		170,510	170,510	170,510
A0122C	Adhoc Relief Allowance - 2015		117,520	117,520	117,520
A0122M	Adhoc Relief Allowance 2016			1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,000	
A01233	Unattractive Area Allowance		<u>620,000</u>	<u>618,000</u>	<u>618,000</u>
001	Unattractive area allowance		620,000	618,000	618,000
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			2,000	
A0123P	Ad-hoc Relief Allowance 2019			1,000	
A0124F	Adhoc Relief Allowance-2021			1,000	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		77,600	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		419,970	419,970	419,970
A0124R	Adhoc Relief Allowance 2022		921,280	921,280	921,280
A0124X	Adhoc Relief Allowance 2023			3,531,310	3,531,310
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
083	PhD Allowance		100		100
084	M.Phill Allowance			100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>833,190</u>	<u>833,190</u>	<u>833,190</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
A01284	Firewood Allowance		157,820	157,820	157,820
A01289	Teaching Allowance		675,170	675,170	675,170

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6099	HEAD MISTRESS GGHS BARINES				
A03	TOTAL OPERATING EXPENSES		<u>53,200</u>	<u>53,200</u>	<u>38,100</u>
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03303	Electricity		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Electricity		3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	50,000	30,000
A039	TOTAL GENERAL		<u>200</u>	<u>200</u>	<u>5,100</u>
A03901	Stationery		<u>100</u>	<u>100</u>	<u>5,000</u>
001	Stationery Charges		100	100	5,000
A03970	Others		<u>100</u>	<u>100</u>	<u>100</u>
001	Others		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
HEAD MISTRESS GGHS BARINES			15,046,760	20,301,190	20,499,890

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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						
CL6100	PRINCIPAL GGHSS GARUMCHASHMA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,235,860</u>	<u>40,783,360</u>	<u>44,739,900</u>
A011	TOTAL PAY				<u>22,623,440</u>	<u>20,043,720</u>	<u>21,794,970</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,400,500</u>	<u>14,452,770</u>	<u>16,671,830</u>
A01101	Total Basic Pay Of Officer				<u>16,400,400</u>	<u>14,287,890</u>	<u>16,506,950</u>
P070	Principal	(BPS-18)	1	1	1,361,640		1,361,640
I066	Instructor Physical Education	(BPS-17)	1	1	561,360		502,400
S144	Subject Specialist	(BPS-17)	10	10	6,147,120		4,230,000
S572	Senior Certified Teacher	(BPS-16)	5	5	675,840		3,462,740
S573	Senior Arabic Teacher	(BPS-16)	1	1	838,560		784,320
S574	Senior TheologyTeacher	(BPS-16)	1	1	784,320		811,440
S575	Senior Drawing Master	(BPS-16)	1	1	757,200		679,090
S576	Senior Physical education Teacher	(BPS-16)	1	1	465,240		489,000
S579	Secondary School Teacher	(BPS-16)	7	7	4,296,000		3,646,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	513,120		540,240
A01102	Personal pay				100	164,880	164,880
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,222,940</u>	<u>5,590,950</u>	<u>5,123,140</u>
A01151	Total Basic Pay Other Staff				<u>6,222,840</u>	<u>5,590,950</u>	<u>5,123,040</u>
C020	Certificated Teacher	(BPS-15)	2	2	2,625,120		1,419,480
S035	Senior Clerk	(BPS-14)	1	1	677,520		698,400
C457	Certified Teacher IT	(BPS-12)	1	1	331,620		348,780
Q005	Qaria	(BPS-12)	1	1	348,780		365,940
J013	Junior Clerk	(BPS-11)	1	1	310,260		310,260
L001	Laboratory Assistant	(BPS-07)	1	1	201,180		201,180
C057	Chowkidar	(BPS-03)	2	2	531,240		546,120

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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						
CL6100	PRINCIPAL GGHSS GARUMCHASHMA						
L002	Laboratory Attendant	(BPS-03)	2	2	439,680		453,600
N005	Naib Qasid	(BPS-03)	2	2	555,000		569,880
S162	Sweeper	(BPS-03)	1	1	202,440		209,400
A01152	Personal pay				100		100
A012	TOTAL ALLOWANCES				<u>13,612,420</u>	<u>20,739,640</u>	<u>22,944,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,509,490</u>	<u>18,067,280</u>	<u>20,856,110</u>
A01202	House Rent Allowance				2,225,460	1,736,220	2,208,360
A01203	Conveyance Allowance				1,990,120	3,615,000	3,666,450
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	78,800	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				845,040	693,170	845,040
A0121T	Adhoc Relief Allowance 2013				117,960	130,430	127,990
A0122C	Adhoc Relief Allowance - 2015				81,470	90,160	88,310
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017					9,120	
A01233	Unattractive Area Allowance				<u>1,485,600</u>	<u>1,184,090</u>	<u>1,498,800</u>
001	Unattractive area allowance				1,485,600	1,184,090	1,498,800
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					6,100	
A0123P	Ad-hoc Relief Allowance 2019					7,300	
A0124F	Adhoc Relief Allowance-2021					1,820	
A0124H	Special Allowance-2021				126,000	152,400	126,000
A0124L	Weather Allowance				92,000	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,141,470	1,909,790	2,232,530
A0124R	Adhoc Relief Allowance 2022				2,141,470	1,942,640	2,232,530
A0124X	Adhoc Relief Allowance 2023					6,269,040	7,511,200
A01253	Science Teaching Allowance				7,200	7,600	7,200
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>		
084	M.Phill Allowance				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				
092101	SECONDARY EDUCATION				
CL6100	PRINCIPAL GGHSS GARUMCHASHMA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,102,930</u>	<u>2,672,360</u>	<u>2,088,820</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
A01284	Firewood Allowance		321,210	381,780	321,210
A01289	Teaching Allowance		1,781,520	2,290,380	1,767,410
A03	TOTAL OPERATING EXPENSES		<u>301,900</u>	<u>358,350</u>	<u>200,200</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>32,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		100	5,000	10,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>27,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	27,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>38,050</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>38,050</u>	<u>50,000</u>
001	Electricity		50,000	38,050	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,100</u>	<u>250,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		180,000	250,000	50,000
A03808	Conveyance Charges		<u>100</u>		<u>5,000</u>
001	Conveyance Charges		100		5,000
A039	TOTAL GENERAL		<u>31,700</u>	<u>38,300</u>	<u>45,200</u>
A03901	Stationery		<u>16,500</u>	<u>23,200</u>	<u>25,000</u>
001	Stationery Charges		16,500	23,200	25,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		15,000	15,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6100	PRINCIPAL GGHSS GARUMCHASHMA				
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>200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</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>
001	To Others				100
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>7,500</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>7,500</u>	<u>100</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>7,500</u>	<u>100</u>
001	Plant and Machinery		5,000	7,500	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,600</u>	<u>35,200</u>	<u>70,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>14,900</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>14,900</u>	<u>30,000</u>
001	Machinery and Equipment		10,000	14,900	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>14,800</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	14,800	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6100	PRINCIPAL GGHSS GARUMCHASHMA				
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>
006	Special repair of buildings		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>200</u>	<u>5,100</u>	<u>20,000</u>
A13701	Hardware		100	5,000	
A13703	I.T. Equipment		100	100	20,000
A138	TOTAL GENERAL		<u>300</u>	<u>300</u>	<u>100</u>
A13801	Maintenance of gardens		300	300	100
PRINCIPAL GGHSS GARUMCHASHMA			36,563,560	41,184,610	45,010,700

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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						
CL6114	PRINCIPAL GGHSS SHIAQOTEK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,886,950</u>	<u>54,569,270</u>	<u>52,445,050</u>
A011	TOTAL PAY				<u>29,822,240</u>	<u>29,641,000</u>	<u>29,528,720</u>
A011-1	TOTAL PAY OF OFFICERS				<u>25,653,460</u>	<u>25,459,920</u>	<u>25,196,740</u>
A01101	Total Basic Pay Of Officer				<u>25,653,360</u>	<u>25,459,820</u>	<u>25,196,640</u>
P070	Principal	(BPS-18)	1	1	1,168,200		1,219,320
S144	Subject Specialist	(BPS-18)		1			808,920
I066	Instructor Physical Education	(BPS-17)	1	1	766,560		807,600
S144	Subject Specialist	(BPS-17)	10	9	8,814,720		7,280,280
S572	Senior Certified Teacher	(BPS-16)	6	6	5,682,240		5,790,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	702,960		730,080
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,405,920		1,460,160
S575	Senior Drawing Master	(BPS-16)	1	1	1,001,280		1,028,400
S576	Senior Physical education Teacher	(BPS-16)	1	1	919,920		865,680
S579	Secondary School Teacher	(BPS-16)	7	7	4,705,560		4,692,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	486,000		513,120
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,168,780</u>	<u>4,181,080</u>	<u>4,331,980</u>
A01151	Total Basic Pay Other Staff				<u>4,168,680</u>	<u>4,180,980</u>	<u>4,331,880</u>
A047	Arabic Teacher	(BPS-15)	1	1	393,960		417,720
S035	Senior Clerk	(BPS-14)	1	1	698,400		719,280
C457	Certified Teacher IT	(BPS-12)	1	1	262,980		280,140
Q005	Qaria	(BPS-12)	1	1	383,100		400,260
J013	Junior Clerk	(BPS-11)	1	1	325,980		341,700
L001	Laboratory Assistant	(BPS-07)	1	1	233,940		244,860

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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						
CL6114	PRINCIPAL GGHSS SHIAQOTEK						
C057	Chowkidar	(BPS-03)	2	2	523,320		538,200
L002	Laboratory Attendant	(BPS-03)	2	2	523,320		538,200
N005	Naib Qasid	(BPS-03)	2	2	460,560		474,480
S162	Sweeper	(BPS-03)	2	2	363,120		377,040
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>16,064,710</u>	<u>24,928,270</u>	<u>22,916,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,814,620</u>	<u>22,751,920</u>	<u>20,739,130</u>
A01202	House Rent Allowance				2,396,320	2,396,320	2,421,100
A01203	Conveyance Allowance				2,225,900	5,463,520	5,463,520
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				59,600	57,600	57,600
A01217	Medical Allowance				887,110	887,110	892,320
A0121T	Adhoc Relief Allowance 2013				285,350	276,650	274,970
A0122C	Adhoc Relief Allowance - 2015				198,900	192,850	191,770
A01233	Unattractive Area Allowance				<u>1,653,600</u>	<u>1,617,600</u>	<u>1,653,600</u>
001	Unattractive area allowance				1,653,600	1,617,600	1,653,600
A0124H	Special Allowance-2021				126,000	218,040	218,040
A0124L	Weather Allowance				92,000	92,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,829,120	2,804,480	2,790,800
A0124R	Adhoc Relief Allowance 2022				2,829,120	2,582,480	2,790,800
A0124X	Adhoc Relief Allowance 2023					5,902,470	3,621,710
A01253	Science Teaching Allowance				9,600	8,800	9,600
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,250,090</u>	<u>2,176,350</u>	<u>2,177,200</u>
A01274	Medical Charges				<u>100</u>	<u>24,580</u>	<u>100</u>
001	Medical Charges				100	24,580	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				
CL6114	PRINCIPAL GGHSS SHIAQOTEK				
A01284	Firewood Allowance		336,150	345,320	336,150
A01289	Teaching Allowance		1,913,740	1,806,350	1,840,850
A03	TOTAL OPERATING EXPENSES		<u>390,300</u>	<u>509,680</u>	<u>365,400</u>
A032	TOTAL COMMUNICATIONS		<u>40,100</u>	<u>34,080</u>	<u>50,000</u>
A03201	Postage and Telegraph		100		5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>34,080</u>	<u>45,000</u>
001	Telephone and Trunk Call		40,000	34,080	45,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>195,600</u>	<u>270,000</u>
A03302	Water		20,000	10,680	20,000
A03303	Electricity		<u>200,000</u>	<u>184,920</u>	<u>250,000</u>
001	Electricity		200,000	184,920	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>240,000</u>	<u>20,100</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>240,000</u>	<u>20,000</u>
001	Travelling Allowance		90,000	240,000	20,000
A03808	Conveyance Charges				<u>100</u>
001	Conveyance Charges				100
A039	TOTAL GENERAL		<u>40,200</u>	<u>40,000</u>	<u>25,300</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>100</u>
001	Others		15,000	15,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>

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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					
CL6114 PRINCIPAL GGHSS SHIAQOTEK						
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>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001	Plant and Machinery			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,600</u>	<u>47,200</u>	<u>65,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>22,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>22,000</u>	<u>20,000</u>
001	Machinery and Equipment			5,000	22,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			300	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200</u>	<u>200</u>	<u>100</u>
A13303	Other Buildings			<u>200</u>	<u>200</u>	<u>100</u>
006	Special repair of buildings			200	200	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				
092101	SECONDARY EDUCATION				
CL6114	PRINCIPAL GGHSS SHIAQOTEK				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>25,000</u>
A13703	I.T. Equipment		5,000	5,000	25,000
A138	TOTAL GENERAL		<u>100</u>		<u>100</u>
A13801	Maintenance of gardens		100		100
PRINCIPAL GGHSS SHIAQOTEK			46,288,250	55,126,550	52,876,050

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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						
CL6115	Government Centennial Model High School Male Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,177,770</u>	<u>74,142,110</u>	<u>66,170,240</u>
A011	TOTAL PAY				<u>39,719,260</u>	<u>38,129,780</u>	<u>30,807,320</u>
A011-1	TOTAL PAY OF OFFICERS				<u>32,027,260</u>	<u>30,473,380</u>	<u>23,393,500</u>
A01101	Total Basic Pay Of Officer				<u>32,027,160</u>	<u>30,339,970</u>	<u>23,267,840</u>
P070	Principal	(BPS-20)	1	1	2,168,400		2,168,400
V011	Vice Principal	(BPS-18)	1	1	1,219,320		1,270,440
S572	Senior Certified Teacher	(BPS-16)	12	11	10,643,160		1,714,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,001,280		892,800
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,405,920		1,622,880
S575	Senior Drawing Master	(BPS-16)	2	2	2,029,680		2,029,680
S576	Senior Physical education Teacher	(BPS-16)	2	2	2,029,680		2,111,040
S577	Senior Qari	(BPS-16)	1	1	391,680		391,680
S579	Secondary School Teacher	(BPS-16)	15	15	10,624,920		10,525,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	513,120		540,240
A01102	Personal pay				100	133,410	125,660
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,692,000</u>	<u>7,656,400</u>	<u>7,413,820</u>
A01151	Total Basic Pay Other Staff				<u>7,691,900</u>	<u>7,656,400</u>	<u>7,413,720</u>
C020	Certificated Teacher	(BPS-15)	6	7	3,337,920		2,862,960
P030	Physical Education Teacher	(BPS-15)	1	1	607,800		465,240
C457	Certified Teacher IT	(BPS-12)	1	1	318,300		280,140
Q001	Qari	(BPS-12)	1	1	391,680		714,720
J013	Junior Clerk	(BPS-11)	1	1	247,380		263,160
A147	Assistant Store Keeper	(BPS-07)	1	1	255,780		266,700

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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						
CL6115	Government Centennial Model High School Male Chitral						
B006	Behishti	(BPS-03)	1	1	409,920		417,840
C057	Chowkidar	(BPS-03)	2	2	390,960		467,520
C095	Cook	(BPS-03)	1	1	223,320		230,280
L002	Laboratory Attendant	(BPS-03)	1	1	362,400		370,320
M010	Mali	(BPS-03)	1	1	216,320		223,320
N005	Naib Qasid	(BPS-03)	1	1	322,800		223,320
S162	Sweeper	(BPS-03)	1	1	188,520		195,480
W032	Workshop Attendant	(BPS-03)	2	2	418,800		432,720
A01152	Personal pay				100		100
A012	TOTAL ALLOWANCES				<u>20,458,510</u>	<u>36,012,330</u>	<u>35,362,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,719,860</u>	<u>33,355,370</u>	<u>32,450,220</u>
A01201	Senior Post Allowance				15,000	6,250	
A01202	House Rent Allowance				2,765,900	2,752,900	2,836,070
A01203	Conveyance Allowance				2,865,900	6,655,270	6,658,020
A01207	Washing Allowance				12,000	120,000	120,000
A01208	Dress Allowance				12,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				1,215,380	1,142,910	1,206,140
A0121T	Adhoc Relief Allowance 2013				539,510	392,520	451,770
A01224	Entertainment Allowance				7,200	3,000	7,200
A0122C	Adhoc Relief Allowance - 2015				327,550	268,100	280,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>1,891,200</u>	<u>1,818,920</u>	<u>1,875,600</u>
001	Unattractive area allowance				1,891,200	1,818,920	1,875,600
A01238	Charge allowance				1,200		1,200
A0124H	Special Allowance-2021				126,000	298,480	126,000
A0124L	Weather Allowance				128,800	128,800	128,800
A0124N	Disparity Reduction Allowance 2022- 15%				3,844,860	3,590,880	3,683,100
A0124R	Adhoc Relief Allowance 2022				3,844,860	3,379,990	3,668,910
A0124X	Adhoc Relief Allowance 2023					12,520,850	11,128,910

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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				
CL6115	Government Centennial Model High School Male Chitral				
A01253	Science Teaching Allowance		14,400	12,400	14,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
083	PhD Allowance			100	
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,738,650</u>	<u>2,656,960</u>	<u>2,912,700</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
A01284	Firewood Allowance		448,200	470,610	448,200
A01289	Teaching Allowance		2,290,250	2,186,150	2,464,300
A03	TOTAL OPERATING EXPENSES		<u>440,000</u>	<u>747,400</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>80,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>80,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		25,000	80,000	50,000
A033	TOTAL UTILITIES		<u>165,000</u>	<u>167,400</u>	<u>225,000</u>
A03302	Water		15,000	17,400	25,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>430,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>430,000</u>	<u>30,000</u>
001	Travelling Allowance		180,000	430,000	30,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6115	Government Centennial Model High School Male Chitral				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>100</u>	<u>1,678,100</u>	<u>100</u>
A041	TOTAL PENSION				
			<u>100</u>	<u>1,678,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,678,100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,678,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Government Centennial Model High School Male Chitral			60,647,970	76,597,710	66,575,440

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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						
CL6116	HEAD MASTER GHS KARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,564,050</u>	<u>30,329,650</u>	<u>27,965,480</u>
A011	TOTAL PAY		22	22	<u>14,943,920</u>	<u>15,957,650</u>	<u>14,532,440</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,777,060</u>	<u>11,420,360</u>	<u>10,065,460</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,776,960</u>	<u>11,114,560</u>	<u>10,065,360</u>
H029	Head Master	(BPS-17)	1	1	1,382,160		602,400
S572	Senior Certified Teacher	(BPS-16)	1	1	784,320		974,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	919,920		567,360
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,514,400		1,378,800
S575	Senior Drawing Master	(BPS-16)	1	1	1,055,520		1,001,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	947,040		974,160
S579	Secondary School Teacher	(BPS-16)	6	6	4,173,600		4,567,200
A01102	Personal pay				100	305,800	100
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,166,860</u>	<u>4,537,290</u>	<u>4,466,980</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,166,760</u>	<u>4,536,390</u>	<u>4,466,880</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,084,760		2,346,120
Q001	Qari	(BPS-12)	1	1	314,460		331,620
J013	Junior Clerk	(BPS-11)	1	1	341,700		331,620
C057	Chowkidar	(BPS-03)	1	1	299,040		306,960
L002	Laboratory Attendant	(BPS-03)	1	1	299,040		306,960
N005	Naib Qasid	(BPS-03)	1	1	417,840		425,760
S162	Sweeper	(BPS-03)	1	1	409,920		417,840
A01152	Personal pay				100	900	100
A012	TOTAL ALLOWANCES				<u>6,620,130</u>	<u>14,372,000</u>	<u>13,433,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,646,910</u>	<u>13,488,380</u>	<u>12,548,360</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				
CL6116	HEAD MASTER GHS KARI				
A01202	House Rent Allowance		1,000,070	1,056,790	1,000,070
A01203	Conveyance Allowance		1,037,040	2,501,640	2,501,640
A01207	Washing Allowance		48,000	51,000	48,000
A01208	Dress Allowance		48,000	51,000	48,000
A0120D	Integrated Allowance		28,800	30,600	28,800
A01217	Medical Allowance		429,960	465,240	408,440
A0121T	Adhoc Relief Allowance 2013		177,590	186,900	152,290
A0122C	Adhoc Relief Allowance - 2015		119,300	127,160	104,060
A0122N	Special Conveyance Allowance to Disbalded Employees		100	21,100	
A01233	Unattractive Area Allowance		<u>687,600</u>	<u>724,060</u>	<u>687,600</u>
001	Unattractive area allowance		687,600	724,060	687,600
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	120,440	114,890
A0124L	Weather Allowance		46,000	46,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		450,510	1,540,270	1,363,150
A0124R	Adhoc Relief Allowance 2022		1,450,550	1,540,260	1,363,150
A0124X	Adhoc Relief Allowance 2023			5,019,320	4,664,570
A01253	Science Teaching Allowance		7,200	5,400	7,200
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>973,220</u>	<u>883,620</u>	<u>884,680</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
A01284	Firewood Allowance		164,340	164,340	164,340
A01289	Teaching Allowance		808,680	719,080	720,140
A03	TOTAL OPERATING EXPENSES		<u>70,000</u>	<u>110,000</u>	<u>65,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6116	HEAD MASTER GHS KARI				
001	Electricity		30,000	35,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>15,000</u>
001	Travelling Allowance		20,000	50,000	15,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT 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
HEAD MASTER GHS KARI			21,634,250	30,439,850	28,030,680

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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						
CL6117	HM GOVT. GIRLS HIGH SCHOOL BROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,507,680</u>	<u>36,075,270</u>	<u>36,356,070</u>
A011	TOTAL PAY		29	31	<u>18,020,960</u>	<u>18,509,610</u>	<u>19,046,480</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>13,352,860</u>	<u>14,036,280</u>	<u>13,352,860</u>
A01101	Total Basic Pay Of Officer		18	18	<u>13,352,760</u>	<u>14,036,280</u>	<u>13,352,760</u>
P070	Principal	(BPS-19)	1	1	1,117,080		1,117,080
S572	Senior Certified Teacher	(BPS-16)	5	5	3,921,600		3,921,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	919,920		919,920
S574	Senior TheologyTeacher	(BPS-16)	1	1	675,840		675,840
S575	Senior Drawing Master	(BPS-16)	1	1	865,680		865,680
S576	Senior Physical education Teacher	(BPS-16)	1	1	465,240		465,240
S579	Secondary School Teacher	(BPS-16)	7	7	5,035,920		5,035,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	351,480		351,480
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF		11	13	<u>4,668,100</u>	<u>4,473,330</u>	<u>5,693,620</u>
A01151	Total Basic Pay Other Staff		11	13	<u>4,668,000</u>	<u>4,473,230</u>	<u>5,693,520</u>
A047	Arabic Teacher	(BPS-15)		1			512,760
C020	Certificated Teacher	(BPS-15)	4	4	2,573,760		2,573,760
S578	Senior Qaria	(BPS-15)	1	1	512,760		512,760
T023	Theology Teacher	(BPS-15)		1			512,760
C457	Certified Teacher IT	(BPS-12)	1	1	262,980		262,980
J013	Junior Clerk	(BPS-11)	1	1	341,700		341,700
C057	Chowkidar	(BPS-03)	1	1	272,040		272,040
L002	Laboratory Attendant	(BPS-03)	1	1	272,040		272,040
N005	Naib Qasid	(BPS-03)	1	1	230,280		230,280

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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						
CL6117	HM GOVT. GIRLS HIGH SCHOOL BROZE						
S162	Sweeper	(BPS-03)	1	1	202,440		202,440
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>9,486,720</u>	<u>17,565,660</u>	<u>17,309,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,160,110</u>	<u>16,392,000</u>	<u>15,982,980</u>
A01202	House Rent Allowance				1,338,060	1,370,680	1,338,060
A01203	Conveyance Allowance				1,379,860	3,013,210	3,013,210
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				28,800	28,800	28,800
A01217	Medical Allowance				552,820	543,600	552,820
A0121T	Adhoc Relief Allowance 2013				194,170	191,490	194,170
A0122C	Adhoc Relief Allowance - 2015				135,660	133,730	135,660
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	60,000	36,000
A01233	Unattractive Area Allowance				<u>877,200</u>	<u>960,290</u>	<u>877,200</u>
001	Unattractive area allowance				877,200	960,290	877,200
A01238	Charge allowance				1,200	600	1,200
A0124H	Special Allowance-2021				42,000	210,740	42,000
A0124L	Weather Allowance				55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%				1,710,860	1,747,410	1,710,860
A0124R	Adhoc Relief Allowance 2022				1,702,580	1,746,030	1,702,580
A0124X	Adhoc Relief Allowance 2023					6,189,420	6,189,420
A01253	Science Teaching Allowance				9,600	44,800	9,600
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>		<u>100</u>
084	M.Phill Allowance				100		100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,326,610</u>	<u>1,173,660</u>	<u>1,326,610</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
A01284	Firewood Allowance				216,630	209,160	216,630
A01289	Teaching Allowance				1,109,780	964,300	1,109,780

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6117	HM GOVT. GIRLS HIGH SCHOOL BROZE				
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>216,000</u>	<u>60,100</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>66,000</u>	<u>15,000</u>
A03303	Electricity		<u>15,000</u>	<u>66,000</u>	<u>15,000</u>
001	Electricity		15,000	66,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>115,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>115,000</u>	<u>25,000</u>
001	Travelling Allowance		65,000	115,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</u>	<u>10,100</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Others		10,000	10,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6117	HM GOVT. GIRLS HIGH SCHOOL BROZE				
001 Fin: Asstt:			100	100	100
HM GOVT. GIRLS HIGH SCHOOL BROZE			27,617,880	36,291,470	36,416,370

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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						
CL6146	HM GHS URSOON						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,592,260</u>	<u>21,581,070</u>	<u>25,026,260</u>
A011	TOTAL PAY		23	23	<u>11,029,280</u>	<u>10,759,380</u>	<u>12,878,120</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>5,842,900</u>	<u>6,320,810</u>	<u>7,553,920</u>
A01101	Total Basic Pay Of Officer		11	10	<u>5,842,800</u>	<u>5,927,530</u>	<u>7,160,640</u>
H029	Head Master	(BPS-17)	1	1	602,400		971,760
S572	Senior Certified Teacher	(BPS-16)	2	1	1,055,520		944,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	784,320		811,440
S576	Senior Physical education Teacher	(BPS-16)	1	1	267,600		892,800
S579	Secondary School Teacher	(BPS-16)	6	6	3,132,960		3,539,760
A01102	Personal pay				100	393,280	393,280
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>5,186,380</u>	<u>4,438,570</u>	<u>5,324,200</u>
A01151	Total Basic Pay Other Staff		12	13	<u>5,186,280</u>	<u>4,438,470</u>	<u>5,324,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	370,200		393,960
C020	Certificated Teacher	(BPS-15)	3	4	1,647,120		1,752,120
D106	Drawing Master	(BPS-15)	1	1	441,480		322,680
T023	Theology Teacher	(BPS-15)	1	1	560,280		560,280
Q001	Qari	(BPS-12)	1	1	598,920		616,080
J013	Junior Clerk	(BPS-11)	1	1	420,300		436,020
C057	Chowkidar	(BPS-03)	1	1	244,200		251,160
L002	Laboratory Attendant	(BPS-03)	1	1	244,200		251,160
N005	Naib Qasid	(BPS-03)	1	1	362,400		370,320
S162	Sweeper	(BPS-03)	1	1	297,180		370,320
A01152	Personal pay				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				
CL6146	HM GHS URSOON				
A012	TOTAL ALLOWANCES		<u>6,562,980</u>	<u>10,821,690</u>	<u>12,148,140</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,679,730</u>	<u>10,132,950</u>	<u>11,303,580</u>
A01202	House Rent Allowance		958,920	853,190	996,430
A01203	Conveyance Allowance		994,130	2,143,370	2,169,100
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		414,000	359,650	418,150
A0121T	Adhoc Relief Allowance 2013		104,680	100,840	119,580
A0122C	Adhoc Relief Allowance - 2015		97,660	82,920	108,170
A0122Y	Ad-hoc Relief Allowance 2017			670	
A01233	Unattractive Area Allowance		<u>625,200</u>	<u>566,430</u>	<u>658,800</u>
001	Unattractive area allowance		625,200	566,430	658,800
A01238	Charge allowance		1,200		2,400
A0123G	Ad-hoc Relief Allowance-2018			670	
A0123P	Ad-hoc Relief Allowance 2019			670	
A0124H	Special Allowance-2021		42,000	154,370	114,890
A0124L	Weather Allowance		64,400	128,800	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,123,920	995,080	1,240,940
A0124R	Adhoc Relief Allowance 2022		1,123,920	986,820	1,249,180
A0124X	Adhoc Relief Allowance 2023			3,627,470	4,041,040
A01253	Science Teaching Allowance		4,800	7,200	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>883,250</u>	<u>688,740</u>	<u>844,560</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
A01284	Firewood Allowance		171,810	149,400	171,810
A01289	Teaching Allowance		711,240	539,140	672,550

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6146	HM GHS URSOON				
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>199,000</u>	<u>75,000</u>
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>160,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>160,000</u>	<u>30,000</u>
001	Travelling Allowance		130,000	160,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>24,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	12,000	15,000
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001	Others		10,000	12,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT 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>5,000</u>	<u>5,000</u>	<u>10,000</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6146	HM GHS URSOON				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
HM GHS URSOON			17,762,460	21,785,270	25,111,460

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6149	Head Mistress GGHS Singoor						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,798,530</u>	<u>31,802,500</u>	<u>32,128,770</u>
A011	TOTAL PAY				<u>16,256,080</u>	<u>16,256,080</u>	<u>16,256,080</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,837,120</u>	<u>12,837,120</u>	<u>12,837,120</u>
A01101	Total Basic Pay Of Officer				<u>12,809,520</u>	<u>12,809,520</u>	<u>12,809,520</u>
H031	Headmistress	(BPS-17)	1	1	964,560		964,560
S572	Senior Certified Teacher	(BPS-16)	3	3	2,930,160		2,930,160
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,691,280		1,691,280
S574	Senior Theology Teacher	(BPS-16)	2	2	1,311,600		1,311,600
S575	Senior Drawing Master	(BPS-16)	2	2	1,772,640		1,772,640
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,021,920		1,021,920
S579	Secondary School Teacher	(BPS-16)	4	5	2,556,480		2,556,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	560,880		560,880
A01102	Personal pay				27,600	27,600	27,600
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,418,960</u>	<u>3,418,960</u>	<u>3,418,960</u>
A01151	Total Basic Pay Other Staff				<u>3,418,860</u>	<u>3,418,860</u>	<u>3,418,860</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,223,760		1,223,760
C457	Certified Teacher IT	(BPS-12)	1	1	308,820		308,820
Q005	Qaria	(BPS-12)	1	1	411,780		411,780
J013	Junior Clerk	(BPS-11)	1	1	415,140		415,140
C057	Chowkidar	(BPS-03)	1	1	241,920		241,920
L002	Laboratory Attendant	(BPS-03)	1	1	241,920		241,920
N005	Naib Qasid	(BPS-03)	1	1	319,680		319,680
S162	Sweeper	(BPS-03)	2	2	255,840		255,840
A01152	Personal pay				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				
CL6149	Head Mistress GGHS Singoor				
A012	TOTAL ALLOWANCES		<u>8,542,450</u>	<u>15,546,420</u>	<u>15,872,690</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,391,170</u>	<u>14,395,140</u>	<u>14,721,410</u>
A01202	House Rent Allowance		1,219,510	1,219,510	1,219,510
A01203	Conveyance Allowance		1,259,880	3,129,160	3,129,160
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		818,400	818,400	818,400
A0121T	Adhoc Relief Allowance 2013		100		193,170
A0122C	Adhoc Relief Allowance - 2015				133,090
A01233	Unattractive Area Allowance		<u>531,520</u>	<u>531,520</u>	<u>531,520</u>
001	Unattractive area allowance		531,520	531,520	531,520
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,673,030	1,673,030	1,673,030
A0124R	Adhoc Relief Allowance 2022		1,673,030	1,673,030	1,673,030
A0124X	Adhoc Relief Allowance 2023			5,134,790	5,134,790
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>10</u>
084	M.Phill Allowance		100	100	10
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,151,280</u>	<u>1,151,280</u>	<u>1,151,280</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
A01284	Firewood Allowance		201,690	201,690	201,690
A01289	Teaching Allowance		949,390	949,390	949,390
A03	TOTAL OPERATING EXPENSES		<u>180,200</u>	<u>180,200</u>	<u>95,300</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				
CL6149	Head Mistress GGHS Singoor				
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>70,100</u>	<u>70,100</u>	<u>70,100</u>
A03302	Water		100	100	100
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>90,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>15,000</u>
001	Travelling Allowance		90,000	90,000	15,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>10,100</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Others		10,000	10,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6149	Head Mistress GGHS Singoor				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,100</u>	<u>8,100</u>	<u>200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>100</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>100</u>
001	Machinery and Equipment		8,000	8,000	100
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
Head Mistress GGHS Singoor			24,987,030	31,991,000	32,224,470

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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						
CL6150	Head Master GHS Tar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,863,930</u>	<u>24,880,560</u>	<u>26,364,880</u>
A011	TOTAL PAY				<u>13,133,320</u>	<u>13,133,320</u>	<u>13,133,320</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,020,760</u>	<u>6,020,760</u>	<u>6,020,760</u>
A01101	Total Basic Pay Of Officer				<u>5,979,720</u>	<u>5,979,720</u>	<u>5,979,720</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	838,560		838,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	730,080		730,080
S579	Secondary School Teacher	(BPS-16)	7	7	3,049,440		3,049,440
A01102	Personal pay				41,040	41,040	41,040
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,112,560</u>	<u>7,112,560</u>	<u>7,112,560</u>
A01151	Total Basic Pay Other Staff				<u>7,112,460</u>	<u>7,112,460</u>	<u>7,112,460</u>
A047	Arabic Teacher	(BPS-15)	1	1	342,790		342,790
C020	Certificated Teacher	(BPS-15)	6	6	3,626,690		3,626,690
D106	Drawing Master	(BPS-15)	1	1	465,240		465,240
P030	Physical Education Teacher	(BPS-15)	1	1	393,960		393,960
S577	Senior Qari	(BPS-15)	1	1	536,520		536,520
T023	Theology Teacher	(BPS-15)	1	1	441,480		441,480
J013	Junior Clerk	(BPS-11)	1	1	436,020		436,020
C057	Chowkidar	(BPS-03)	1	1	251,160		251,160
L002	Laboratory Attendant	(BPS-03)	1	1	209,400		209,400
N005	Naib Qasid	(BPS-03)	1	1	204,600		204,600
S162	Sweeper	(BPS-03)	1	1	204,600		204,600
A01152	Personal pay				100	100	100

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6150	Head Master GHS Tar				
A012	TOTAL ALLOWANCES		<u>7,730,610</u>	<u>11,747,240</u>	<u>13,231,560</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,583,110</u>	<u>10,583,960</u>	<u>12,084,060</u>
A01202	House Rent Allowance		1,164,180	1,164,180	1,164,180
A01203	Conveyance Allowance		1,131,220	1,281,220	2,781,220
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		48,000	48,000	48,000
A01217	Medical Allowance		505,150	505,150	505,150
A0121T	Adhoc Relief Allowance 2013		120,960	120,960	120,960
A0122C	Adhoc Relief Allowance - 2015		82,420	82,420	82,420
A01233	Unattractive Area Allowance		<u>724,800</u>	<u>724,800</u>	<u>724,800</u>
001	Unattractive area allowance		724,800	724,800	724,800
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,301,140	1,301,140	1,301,140
A0124R	Adhoc Relief Allowance 2022		1,301,140	1,301,140	1,301,140
A0124X	Adhoc Relief Allowance 2023			3,850,850	3,850,850
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
084	M.Phill Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,147,500</u>	<u>1,163,280</u>	<u>1,147,500</u>
A01274	Medical Charges		<u>100</u>	<u>15,880</u>	<u>100</u>
001	Medical Charges		100	15,880	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		201,700	201,700	201,700
A01289	Teaching Allowance		945,600	945,600	945,600
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>125,000</u>	<u>45,000</u>
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6150	Head Master GHS Tar				
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001	Travelling Allowance		100,000	100,000	20,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>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>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

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6150	Head Master GHS Tar				
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
Head Master GHS Tar			20,989,330	25,005,960	26,410,280

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6151	HEAD MASTER GHS DROSH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,616,700</u>	<u>39,258,500</u>	<u>36,501,020</u>
A011	TOTAL PAY		26	26	<u>17,553,840</u>	<u>18,640,770</u>	<u>19,051,180</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,356,000</u>	<u>13,550,010</u>	<u>13,264,320</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,232,160</u>	<u>13,419,330</u>	<u>13,192,320</u>
H029	Head Master	(BPS-17)	1	1	1,423,200		1,423,200
S572	Senior Certified Teacher	(BPS-16)	5	6	3,104,120		4,870,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,028,400		1,055,520
S576	Senior Physical education Teacher	(BPS-16)	1		1,082,640		
S579	Secondary School Teacher	(BPS-16)	7	7	5,593,800		5,842,800
A01102	Personal pay				123,840	130,680	72,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,197,840</u>	<u>5,090,760</u>	<u>5,786,860</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,197,740</u>	<u>5,090,660</u>	<u>5,786,760</u>
C020	Certificated Teacher	(BPS-15)	3	2	2,193,600		1,543,260
D106	Drawing Master	(BPS-15)	1	1	446,520		470,280
P030	Physical Education Teacher	(BPS-15)		1			631,560
S577	Senior Qari	(BPS-15)	1	1	465,240		489,000
T023	Theology Teacher	(BPS-15)	1	1	757,200		811,440
J013	Junior Clerk	(BPS-11)	1	1	247,380		577,500
C057	Chowkidar	(BPS-03)	1	1	230,280		244,200
L002	Laboratory Attendant	(BPS-03)	1	1	314,880		322,800
N005	Naib Qasid	(BPS-03)	1	1	188,160		334,320
S162	Sweeper	(BPS-03)	1	1	354,480		362,400
A01152	Personal pay				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					
CL6151 HEAD MASTER GHS DROSH					
A012 TOTAL ALLOWANCES			<u>9,062,860</u>	<u>20,617,730</u>	<u>17,449,840</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,879,760</u>	<u>19,563,310</u>	<u>16,394,640</u>
A01202 House Rent Allowance			1,151,320	1,151,090	1,151,320
A01203 Conveyance Allowance			1,225,580	3,488,610	3,488,610
A01207 Washing Allowance			48,000	48,000	48,000
A01208 Dress Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			28,800	28,800	28,800
A01217 Medical Allowance			537,660	506,980	506,980
A0121T Adhoc Relief Allowance 2013			210,550	209,560	208,000
A0122C Adhoc Relief Allowance - 2015			144,440	143,740	141,760
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	72,000
A01233 Unattractive Area Allowance			<u>818,400</u>	<u>950,030</u>	<u>782,400</u>
001 Unattractive area allowance			818,400	950,030	782,400
A01238 Charge allowance			1,200	1,200	1,200
A0124H Special Allowance-2021			114,890	127,030	114,890
A0124L Weather Allowance			55,200	55,200	55,200
A0124N Disparity Reduction Allowance 2022- 15%			1,727,410	1,783,440	1,781,090
A0124R Adhoc Relief Allowance 2022			1,727,410	1,783,180	1,781,090
A0124X Adhoc Relief Allowance 2023				9,131,650	6,180,400
A01253 Science Teaching Allowance			4,800	4,800	4,800
A0125E Adhoc Relief Allowance 2024					100
A01270 Other			<u>100</u>	<u>30,000</u>	
084 M.Phill Allowance			100	30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,183,100</u>	<u>1,054,420</u>	<u>1,055,200</u>
A01274 Medical Charges			<u>100</u>	<u>10,900</u>	<u>100</u>
001 Medical Charges			100	10,900	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01284 Firewood Allowance			194,220	194,220	194,220
A01289 Teaching Allowance			988,680	849,200	860,780
A03 TOTAL OPERATING EXPENSES			<u>203,000</u>	<u>197,000</u>	<u>263,000</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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					
CL6151					
A032	TOTAL COMMUNICATIONS				<u>65,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				<u>60,000</u>
001	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001	Electricity		100,000	50,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>117,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>117,000</u>	<u>30,000</u>
001	Travelling Allowance		85,000	117,000	30,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>30,000</u>	<u>18,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Others		8,000	15,000	8,000
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

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6151	HEAD MASTER GHS DROSH				
HEAD MASTER GHS DROSH			26,819,900	39,455,700	36,764,220

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6152	HEAD MASTER GHS BIRIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,602,170</u>	<u>25,996,290</u>	<u>30,303,720</u>
A011	TOTAL PAY		28	28	<u>12,803,660</u>	<u>12,803,660</u>	<u>15,232,920</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,835,640</u>	<u>5,835,640</u>	<u>6,269,200</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,835,540</u>	<u>5,835,540</u>	<u>6,269,100</u>
H029	Head Master	(BPS-17)	1	1	1,419,900		1,419,900
S575	Senior Drawing Master	(BPS-16)	1	1	1,001,280		1,040,400
S579	Secondary School Teacher	(BPS-16)	6	6	3,160,080		3,214,320
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	254,280		594,480
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,968,020</u>	<u>6,968,020</u>	<u>8,963,720</u>
A01151	Total Basic Pay Other Staff		19	19	<u>6,967,920</u>	<u>6,967,920</u>	<u>8,963,620</u>
A047	Arabic Teacher	(BPS-15)	1	1	465,240		489,000
C020	Certificated Teacher	(BPS-15)	8	8	3,364,260		4,551,600
P030	Physical Education Teacher	(BPS-15)	1	1	249,300		393,960
T023	Theology Teacher	(BPS-15)	2	2	787,920		1,356,160
C457	Certified Teacher IT	(BPS-12)	1	1	465,240		290,040
Q001	Qari	(BPS-12)	1	1	218,520		410,160
J013	Junior Clerk	(BPS-11)	1	1	310,260		325,980
C057	Chowkidar	(BPS-03)	1	1	209,400		216,360
L002	Laboratory Attendant	(BPS-03)	1	1	230,280		237,240
N005	Naib Qasid	(BPS-03)	1	1	370,320		378,240
S162	Sweeper	(BPS-03)	1	1	297,180		314,880
A01152	Personal pay				100	100	100

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6152	HEAD MASTER GHS BIRIR				
A012	TOTAL ALLOWANCES		<u>7,798,510</u>	<u>13,192,630</u>	<u>15,070,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,701,150</u>	<u>12,095,270</u>	<u>13,973,440</u>
A01202	House Rent Allowance		1,202,880	1,202,880	1,202,880
A01203	Conveyance Allowance		1,139,760	3,096,020	3,096,020
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		575,510	575,510	575,510
A0121T	Adhoc Relief Allowance 2013		125,030	125,030	125,030
A0122C	Adhoc Relief Allowance - 2015		87,650	87,650	87,650
A0122N	Special Conveyance Allowance to Disbalded Employees				100
A01233	Unattractive Area Allowance		<u>729,600</u>	<u>729,600</u>	<u>729,600</u>
001	Unattractive area allowance		729,600	729,600	729,600
A01238	Charge allowance				1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,304,510	1,304,510	1,304,510
A0124R	Adhoc Relief Allowance 2022		1,304,510	1,304,510	1,304,510
A0124X	Adhoc Relief Allowance 2023			3,437,860	5,314,730
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,097,360</u>	<u>1,097,360</u>	<u>1,097,360</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
A01284	Firewood Allowance		209,160	209,160	209,160
A01289	Teaching Allowance		888,000	888,000	888,000
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>130,000</u>	<u>65,000</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				
CL6152	HEAD MASTER GHS BIRIR				
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Electricity		10,000	10,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	100,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>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
HEAD MASTER GHS BIRIR			20,732,370	26,126,490	30,368,920

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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						
CL6153	HEAD MASTER GHS HERTH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,040,170</u>	<u>12,632,430</u>	<u>23,497,440</u>
A011	TOTAL PAY		23	23	<u>9,687,560</u>	<u>5,761,580</u>	<u>10,362,240</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>3,654,100</u>	<u>3,233,340</u>	<u>4,580,240</u>
A01101	Total Basic Pay Of Officer		6	8	<u>3,654,000</u>	<u>3,217,420</u>	<u>4,580,140</u>
H029	Head Master	(BPS-17)	1	1	602,400		602,220
S572	Senior Certified Teacher	(BPS-16)		1			560,200
S579	Secondary School Teacher	(BPS-16)	5	6	3,051,600		3,417,720
A01102	Personal pay				100	15,920	100
A011-2	TOTAL PAY OF OTHER STAFF		17	15	<u>6,033,460</u>	<u>2,528,240</u>	<u>5,782,000</u>
A01151	Total Basic Pay Other Staff		17	15	<u>6,033,360</u>	<u>2,528,140</u>	<u>5,781,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	346,440		346,260
C020	Certificated Teacher	(BPS-15)	7	5	2,411,280		2,410,200
D106	Drawing Master	(BPS-15)	1	1	860,640		887,580
P030	Physical Education Teacher	(BPS-15)	1	1	346,440		346,260
T023	Theology Teacher	(BPS-15)	1	1	322,680		346,260
Q001	Qari	(BPS-12)	1	1	280,140		279,960
J013	Junior Clerk	(BPS-11)	1	1	325,980		341,700
C057	Chowkidar	(BPS-03)	1	1	223,320		230,280
L002	Laboratory Attendant	(BPS-03)	1	1	223,320		230,280
N005	Naib Qasid	(BPS-03)	2	2	693,120		363,120
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>6,352,610</u>	<u>6,870,850</u>	<u>13,135,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,209,150</u>	<u>6,431,310</u>	<u>12,192,450</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				
CL6153	HEAD MASTER GHS HERTH				
A01202	House Rent Allowance		949,420	472,400	974,410
A01203	Conveyance Allowance		949,420	1,986,420	5,948,540
A01207	Washing Allowance		48,000	25,800	48,000
A01208	Dress Allowance		48,000	24,000	48,000
A0120D	Integrated Allowance		28,800	14,400	28,800
A01217	Medical Allowance		448,180	425,290	429,850
A0121T	Adhoc Relief Allowance 2013		47,340	42,300	37,800
A0122C	Adhoc Relief Allowance - 2015		32,990	29,350	29,350
A01233	Unattractive Area Allowance		<u>636,000</u>	<u>311,600</u>	<u>636,000</u>
001	Unattractive area allowance		636,000	311,600	636,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		42,000	27,600	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		971,450	538,020	976,120
A0124R	Adhoc Relief Allowance 2022		959,450	538,010	976,120
A0124X	Adhoc Relief Allowance 2023			1,951,360	1,951,360
A01253	Science Teaching Allowance		4,800	2,760	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,143,460</u>	<u>439,540</u>	<u>942,750</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
A01284	Firewood Allowance		171,810	82,170	171,810
A01289	Teaching Allowance		971,450	357,170	770,740
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>250,430</u>	<u>115,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>55,430</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>55,430</u>	<u>60,000</u>
001	Electricity		50,000	55,430	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				
CL6153	HEAD MASTER GHS HERTH				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>170,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>170,000</u>	<u>30,000</u>
001	Travelling Allowance		130,000	170,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>685,300</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>685,300</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>685,300</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	685,300	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
HEAD MASTER GHS HERTH			16,240,370	13,568,260	23,612,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6154	HEAD MASTER GHS BEHMI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,327,230</u>	<u>22,551,820</u>	<u>26,940,760</u>
A011	TOTAL PAY		25	25	<u>11,899,260</u>	<u>10,130,130</u>	<u>13,362,160</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,279,400</u>	<u>6,969,220</u>	<u>7,593,780</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,196,600</u>	<u>6,821,440</u>	<u>7,487,040</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,423,200
S574	Senior TheologyTeacher	(BPS-16)	1	1	594,480		868,800
S575	Senior Drawing Master	(BPS-16)	1	1	543,840		974,160
S579	Secondary School Teacher	(BPS-16)	6	6	2,696,640		4,220,880
A01102	Personal pay				82,800	147,780	106,740
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,619,860</u>	<u>3,160,910</u>	<u>5,768,380</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,619,760</u>	<u>3,160,810</u>	<u>5,768,280</u>
A047	Arabic Teacher	(BPS-15)	1	1	725,600		750,360
C020	Certificated Teacher	(BPS-15)	6	6	3,266,640		2,506,320
P030	Physical Education Teacher	(BPS-15)	1	1	298,920		512,760
S577	Senior Qari	(BPS-15)		1			262,980
T023	Theology Teacher	(BPS-15)	1	1	489,000		322,680
Q001	Qari	(BPS-12)	1		383,100		
J013	Junior Clerk	(BPS-11)	1	1	325,980		247,380
C057	Chowkidar	(BPS-03)	1	1	230,280		237,240
L002	Laboratory Attendant	(BPS-03)	1	1	230,280		237,240
N005	Naib Qasid	(BPS-03)	2	2	481,440		495,360
S162	Sweeper	(BPS-03)	1	1	188,520		195,960
A01152	Personal pay				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				
CL6154	HEAD MASTER GHS BEHMI				
A012	TOTAL ALLOWANCES		<u>7,427,970</u>	<u>12,421,690</u>	<u>13,578,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,507,030</u>	<u>11,716,750</u>	<u>12,620,910</u>
A01202	House Rent Allowance		1,079,720	911,320	1,079,650
A01203	Conveyance Allowance		1,024,090	2,061,090	2,086,820
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		473,300	402,810	473,300
A0121T	Adhoc Relief Allowance 2013		145,690	181,660	142,920
A0122C	Adhoc Relief Allowance - 2015		104,560	378,310	988,440
A01233	Unattractive Area Allowance		<u>686,400</u>	<u>686,400</u>	<u>702,000</u>
001	Unattractive area allowance		686,400	686,400	702,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		65,000	82,800	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,331,640	1,250,640	1,285,420
A0124R	Adhoc Relief Allowance 2022		1,319,640	1,250,640	1,285,480
A0124X	Adhoc Relief Allowance 2023			4,235,490	4,235,490
A01253	Science Teaching Allowance		4,800	3,400	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>920,940</u>	<u>704,940</u>	<u>957,690</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
A01284	Firewood Allowance		150,000	134,460	186,750
A01289	Teaching Allowance		770,740	570,280	770,740
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>190,000</u>	<u>95,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CL6154	HEAD MASTER GHS BEHMI					
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>120,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>120,000</u>	<u>30,000</u>
001	Travelling Allowance			60,000	120,000	30,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges			10,000	15,000	15,000
A03970	Others			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others			10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT 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
HEAD MASTER GHS BEHMI				19,447,430	22,742,020	27,035,960

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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						
CL6156	HEAD MISTRESS GGHS SHOGHORE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,788,050</u>	<u>19,250,230</u>	<u>19,676,790</u>
A011	TOTAL PAY		20	21	<u>8,371,100</u>	<u>8,371,100</u>	<u>8,371,100</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,828,020</u>	<u>5,828,020</u>	<u>5,828,020</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,827,920</u>	<u>5,827,920</u>	<u>5,827,920</u>
H031	Headmistress	(BPS-17)	1	1	602,400		602,400
S572	Senior Certified Teacher	(BPS-16)	3	3	1,467,840		1,467,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	768,960		768,960
S575	Senior Drawing Master	(BPS-16)	1	1	460,320		460,320
S576	Senior Physical education Teacher	(BPS-16)	1	1	364,560		2,163,840
S579	Secondary School Teacher	(BPS-16)	4	4	2,163,840		364,560
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		9	10	<u>2,543,080</u>	<u>2,543,080</u>	<u>2,543,080</u>
A01151	Total Basic Pay Other Staff		9	10	<u>2,542,980</u>	<u>2,542,980</u>	<u>2,542,980</u>
C020	Certificated Teacher	(BPS-15)	1	1	651,840		651,840
S578	Senior Qaria	(BPS-15)	1	1	348,600		348,600
T023	Theology Teacher	(BPS-15)	1	2	492,240		492,240
J013	Junior Clerk	(BPS-11)	1	1	369,660		369,660
C057	Chowkidar	(BPS-03)	1	1	170,160		170,160
L002	Laboratory Attendant	(BPS-03)	1	1	165,480		165,480
N005	Naib Qasid	(BPS-03)	1	1	179,520		179,520
S162	Sweeper	(BPS-03)	2	2	165,480		165,480
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>5,416,950</u>	<u>10,879,130</u>	<u>11,305,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,202,950</u>	<u>10,665,230</u>	<u>10,665,530</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6156	HEAD MISTRESS GGHS SHOGHORE				
A01202	House Rent Allowance		899,990	899,990	899,990
A01203	Conveyance Allowance		852,730	2,612,730	2,612,730
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		429,120	429,120	429,120
A0121T	Adhoc Relief Allowance 2013				100
A0122C	Adhoc Relief Allowance - 2015				100
A01233	Unattractive Area Allowance		<u>551,210</u>	<u>551,210</u>	<u>551,210</u>
001	Unattractive area allowance		551,210	551,210	551,210
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,700	1,100,700	1,100,700
A0124R	Adhoc Relief Allowance 2022		1,100,700	1,100,700	1,100,700
A0124X	Adhoc Relief Allowance 2023			3,702,280	3,702,280
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
083	PhD Allowance				100
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>214,000</u>	<u>213,900</u>	<u>640,160</u>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		149,400	149,400	149,400
A01289	Teaching Allowance		64,400	64,400	490,560
A03	TOTAL OPERATING EXPENSES		<u>155,500</u>	<u>155,500</u>	<u>100,100</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6156	HEAD MISTRESS GGHS SHOGHORE				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001	Travelling Allowance		80,000	80,000	30,000
A039	TOTAL GENERAL		<u>15,500</u>	<u>15,500</u>	<u>10,100</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>5,500</u>	<u>5,500</u>	<u>100</u>
001	Others		5,500	5,500	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	10,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6156	HEAD MISTRESS GGHS SHOGHORE				
HEAD MISTRESS GGHS SHOGHORE			13,953,750	19,415,930	19,782,090

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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						
CL6167	Govt. High School Preyit, Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,823,060</u>	<u>26,150,490</u>	<u>30,488,460</u>
A011	TOTAL PAY		25	25	<u>14,136,240</u>	<u>14,026,240</u>	<u>15,734,090</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,091,740</u>	<u>10,229,940</u>	<u>10,016,830</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,091,640</u>	<u>10,212,840</u>	<u>10,016,730</u>
H029	Head Master	(BPS-17)	1	1	602,400		1,413,200
S572	Senior Certified Teacher	(BPS-16)	4	4	3,689,680		3,706,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	322,680		567,370
S579	Secondary School Teacher	(BPS-16)	6	6	3,476,880		4,329,360
A01102	Personal pay				100	17,100	100
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,044,500</u>	<u>3,796,300</u>	<u>5,717,260</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,044,400</u>	<u>3,796,200</u>	<u>5,717,160</u>
A047	Arabic Teacher	(BPS-15)	1	1	536,520		417,720
C020	Certificated Teacher	(BPS-15)	3	3	1,894,680		1,633,320
D106	Drawing Master	(BPS-15)	1	1	1,023,360		1,053,840
P030	Physical Education Teacher	(BPS-15)	1	1	631,560		655,320
T023	Theology Teacher	(BPS-15)	1	1	322,680		346,440
Q001	Qari	(BPS-12)	1	1	383,100		314,460
J013	Junior Clerk	(BPS-11)	1	1	373,140		388,860
C057	Chowkidar	(BPS-03)	1	1	216,360		223,320
L002	Laboratory Attendant	(BPS-03)	1	1	202,440		209,400
N005	Naib Qasid	(BPS-03)	1	1	258,120		265,080
S162	Sweeper	(BPS-03)	1	1	202,440		209,400
A01152	Personal pay				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				
CL6167	Govt. High School Preyit, Chitral				
A012	TOTAL ALLOWANCES		<u>5,686,820</u>	<u>12,124,250</u>	<u>14,754,370</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,704,560</u>	<u>11,262,940</u>	<u>13,765,410</u>
A01202	House Rent Allowance		1,091,020	1,018,710	1,097,820
A01203	Conveyance Allowance		1,114,130	2,473,080	2,498,810
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		450,000	424,360	450,000
A0121T	Adhoc Relief Allowance 2013		127,780	134,700	140,860
A0122C	Adhoc Relief Allowance - 2015		187,970	92,180	96,700
A01233	Unattractive Area Allowance		<u>298,000</u>	<u>678,400</u>	<u>730,800</u>
001	Unattractive area allowance		298,000	678,400	730,800
A01238	Charge allowance		1,200	500	1,200
A0124H	Special Allowance-2021		42,000	169,550	114,890
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		603,780	1,368,440	1,500,950
A0124R	Adhoc Relief Allowance 2022		603,780	1,368,440	1,500,950
A0124X	Adhoc Relief Allowance 2023			3,349,780	5,447,530
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		
083	PhD Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>982,260</u>	<u>861,310</u>	<u>988,960</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
A01284	Firewood Allowance		186,750	186,750	186,750
A01289	Teaching Allowance		795,310	674,360	802,010
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>196,830</u>	<u>110,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>26,830</u>	<u>30,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6167	Govt. High School Preyit, Chitral				
A03303	Electricity		<u>20,000</u>	<u>26,830</u>	<u>30,000</u>
001	Electricity		20,000	26,830	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>140,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>140,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	140,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	15,000	25,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others		10,000	15,000	25,000
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
Govt. High School Preyit, Chitral			19,963,260	26,347,520	30,598,660

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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					
CL6211	Govt.High School Gahirate Chitral Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,875,960</u>	<u>40,555,350</u>	<u>22,407,580</u>
A011	TOTAL PAY	19	20	<u>9,766,960</u>	<u>13,560,530</u>	<u>11,669,260</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	<u>3,799,680</u>	<u>6,542,370</u>	<u>5,296,800</u>
A01101	Total Basic Pay Of Officer	5	7	<u>3,740,760</u>	<u>6,481,190</u>	<u>5,224,320</u>
H029	Head Master (BPS-17)	1	1	725,520		766,560
S574	Senior TheologyTeacher (BPS-16)		1			594,480
S579	Secondary School Teacher (BPS-16)	4	5	3,015,240		3,863,280
A01102	Personal pay			58,920	61,180	72,480
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>5,967,280</u>	<u>7,018,160</u>	<u>6,372,460</u>
A01151	Total Basic Pay Other Staff	14	13	<u>5,967,180</u>	<u>7,018,060</u>	<u>6,372,360</u>
A047	Arabic Teacher (BPS-15)	1	1	757,200		417,720
C020	Certificated Teacher (BPS-15)	4	4	2,407,440		2,407,440
D106	Drawing Master (BPS-15)	1	1	298,920		838,560
P030	Physical Education Teacher (BPS-15)	1	1	607,800		838,560
T023	Theology Teacher (BPS-15)	1		512,760		
Q001	Qari (BPS-12)	1	1	314,460		331,620
J013	Junior Clerk (BPS-11)	1	1	247,380		263,100
C057	Chowkidar (BPS-03)	1	1	174,600		322,800
L002	Laboratory Attendant (BPS-03)	1	1	174,600		322,800
N005	Naib Qasid (BPS-03)	1	1	174,600		322,800
S162	Sweeper (BPS-03)	1	1	297,420		306,960
A01152	Personal pay			100	100	100
A012	TOTAL ALLOWANCES			<u>5,109,000</u>	<u>26,994,820</u>	<u>10,738,320</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,475,850</u>	<u>26,226,170</u>	<u>9,926,580</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				
CL6211	Govt.High School Gahirate Chitral Lower				
A01202	House Rent Allowance		750,170	5,738,460	928,150
A01203	Conveyance Allowance		719,860	1,581,890	1,761,890
A01207	Washing Allowance		48,000	66,000	48,000
A01208	Dress Allowance		48,000	66,000	48,000
A0120D	Integrated Allowance		28,800	39,600	28,800
A01217	Medical Allowance		340,800	497,720	398,950
A0121T	Adhoc Relief Allowance 2013		81,260	125,570	93,680
A0122C	Adhoc Relief Allowance - 2015		55,550	85,580	63,800
A01233	Unattractive Area Allowance		<u>478,800</u>	<u>703,700</u>	<u>604,800</u>
001	Unattractive area allowance		478,800	703,700	604,800
A01238	Charge allowance		1,200	800	1,200
A0124H	Special Allowance-2021		114,890	72,200	114,890
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		874,210	6,733,190	1,027,550
A0124R	Adhoc Relief Allowance 2022		874,210	6,733,180	1,027,550
A0124X	Adhoc Relief Allowance 2023			3,722,180	3,719,220
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>633,150</u>	<u>768,650</u>	<u>811,740</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
A01284	Firewood Allowance		141,930	141,930	156,870
A01289	Teaching Allowance		491,020	626,520	654,670
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>140,000</u>	<u>95,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6211	Govt.High School Gahirate Chitral Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
001	Travelling Allowance		70,000	70,000	25,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>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.High School Gahirate Chitral Lower			15,016,160	40,695,550	22,502,780

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6171	Govt. Girls High School Shahigr District District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,546,590</u>	<u>24,520,260</u>	<u>24,851,880</u>
A011	TOTAL PAY				<u>12,914,400</u>	<u>12,914,400</u>	<u>13,246,020</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,571,200</u>	<u>9,571,200</u>	<u>9,571,200</u>
A01101	Total Basic Pay Of Officer				<u>9,516,000</u>	<u>9,516,000</u>	<u>9,516,000</u>
H031	Headmistress	(BPS-17)	1	1	1,423,200		1,423,200
S572	Senior Certified Teacher	(BPS-16)	3	3	1,948,320		1,948,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,109,760		1,109,760
S574	Senior TheologyTeacher	(BPS-16)	1	1	730,080		730,080
S575	Senior Drawing Master	(BPS-16)	2	2	1,437,960		1,437,960
S576	Senior Physical education Teacher	(BPS-16)	1	1	441,480		441,480
S579	Secondary School Teacher	(BPS-16)	4	5	2,425,200		2,425,200
A01102	Personal pay				55,200	55,200	55,200
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,343,200</u>	<u>3,343,200</u>	<u>3,674,820</u>
A01151	Total Basic Pay Other Staff				<u>3,343,200</u>	<u>3,343,200</u>	<u>3,674,820</u>
A047	Arabic Teacher	(BPS-15)		1			331,620
C020	Certificated Teacher	(BPS-15)	2	2	1,395,720		1,395,720
Q005	Qaria	(BPS-12)	1	1	331,620		331,620
J013	Junior Clerk	(BPS-11)	1	1	325,980		325,980
C057	Chowkidar	(BPS-03)	1	1	313,440		313,440
L002	Laboratory Attendant	(BPS-03)	1	1	216,360		216,360
N005	Naib Qasid	(BPS-03)	1	1	313,440		313,440
S162	Sweeper	(BPS-03)	2	2	446,640		446,640
A012	TOTAL ALLOWANCES				<u>6,632,190</u>	<u>11,605,860</u>	<u>11,605,860</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				
CL6171	Govt. Girls High School Shahigr District District Chitral				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,840,480</u>	<u>10,814,150</u>	<u>10,814,150</u>
A01202	House Rent Allowance		922,080	922,080	922,080
A01203	Conveyance Allowance		921,280	1,932,460	1,932,460
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		420,140	420,140	420,140
A0121T	Adhoc Relief Allowance 2013		113,990	113,990	113,990
A0122C	Adhoc Relief Allowance - 2015		78,400	78,400	78,400
A0122N	Special Conveyance Allowance to Disbalded Employees		100	100	
A01233	Unattractive Area Allowance		<u>607,200</u>	<u>607,200</u>	<u>607,200</u>
001	Unattractive area allowance		607,200	607,200	607,200
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,217,950	1,217,950	1,217,950
A0124R	Adhoc Relief Allowance 2022		1,217,950	1,217,950	1,217,950
A0124X	Adhoc Relief Allowance 2023			3,962,490	3,962,490
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
084	M.Phill Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>791,710</u>	<u>791,710</u>	<u>791,710</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
A01284	Firewood Allowance		164,340	164,340	164,340
A01289	Teaching Allowance		627,170	627,170	627,170
A03	TOTAL OPERATING EXPENSES		<u>130,100</u>	<u>130,100</u>	<u>65,100</u>

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6171	Govt. Girls High School Shahigr District District Chitral				
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	
A03201	Postage and Telegraph		100	100	
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>30,000</u>
001	Travelling Allowance		85,000	85,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>10,100</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Others		10,000	10,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6171	Govt. Girls High School Shahigr District District Chitral				
Govt. Girls High School Shahigr District District Chitral			19,676,890	24,650,560	24,917,180

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6173	GGHS MURDAN Chashma District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,357,740</u>	<u>17,405,150</u>	<u>20,123,300</u>
A011	TOTAL PAY		19	22	<u>9,159,080</u>	<u>9,159,080</u>	<u>10,547,500</u>
A011-1	TOTAL PAY OF OFFICERS		9	11	<u>5,093,860</u>	<u>5,093,860</u>	<u>6,342,700</u>
A01101	Total Basic Pay Of Officer		9	11	<u>5,093,760</u>	<u>5,093,760</u>	<u>6,342,600</u>
H031	Headmistress	(BPS-17)	1	1	302,400		602,400
S572	Senior Certified Teacher	(BPS-16)	1	2	377,520		494,040
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,568,640		1,622,880
S576	Senior Physical education Teacher	(BPS-16)	1	1	901,200		919,920
S579	Secondary School Teacher	(BPS-16)	4	5	1,944,000		2,703,360
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>4,065,220</u>	<u>4,065,220</u>	<u>4,204,800</u>
A01151	Total Basic Pay Other Staff		10	11	<u>4,065,120</u>	<u>4,065,120</u>	<u>4,204,700</u>
A047	Arabic Teacher	(BPS-15)	1	1	702,840		726,600
C020	Certificated Teacher	(BPS-15)	1	2	702,840		726,600
D106	Drawing Master	(BPS-15)	1	1	417,720		441,480
S578	Senior Qaria	(BPS-15)	1	1	526,620		550,380
J013	Junior Clerk	(BPS-11)	1	1	404,580		420,300
C057	Chowkidar	(BPS-03)	1	1	330,720		230,380
L002	Laboratory Attendant	(BPS-03)	1	1	223,320		230,280
N005	Naib Qasid	(BPS-03)	1	1	223,320		338,640
S162	Sweeper	(BPS-03)	2	2	533,160		540,040
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>5,198,660</u>	<u>8,246,070</u>	<u>9,575,800</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				
CL6173	GGHS MURDAN Chashma District Chitral				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,472,540</u>	<u>7,519,950</u>	<u>8,842,960</u>
A01202	House Rent Allowance		803,830	803,830	803,830
A01203	Conveyance Allowance		818,460	1,571,460	1,571,460
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		346,150	346,150	346,150
A0121T	Adhoc Relief Allowance 2013		68,530	68,530	84,190
A0122C	Adhoc Relief Allowance - 2015		47,280	47,280	58,410
A01233	Unattractive Area Allowance		<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
001	Unattractive area allowance		546,000	546,000	546,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		720,530	720,530	923,660
A0124R	Adhoc Relief Allowance 2022		862,460	862,460	923,660
A0124X	Adhoc Relief Allowance 2023			2,294,410	3,326,300
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>726,120</u>	<u>726,120</u>	<u>732,840</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
A01284	Firewood Allowance		141,930	141,930	141,930
A01289	Teaching Allowance		583,990	583,990	590,710
A03	TOTAL OPERATING EXPENSES		<u>166,100</u>	<u>166,100</u>	<u>67,000</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>1,000</u>
A03201	Postage and Telegraph		100	100	1,000

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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				
CL6173	GGHS MURDAN Chashma District Chitral				
A033	TOTAL UTILITIES		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03303	Electricity		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Electricity		16,000	16,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>30,000</u>
001	Travelling Allowance		130,000	130,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>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
GGHS MURDAN Chashma District Chitral			14,524,040	17,571,450	20,190,500

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6174	Govt.High School Beori District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,701,270</u>	<u>23,086,890</u>	<u>26,797,810</u>
A011	TOTAL PAY		25	25	<u>13,461,360</u>	<u>11,569,480</u>	<u>13,631,140</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,640,900</u>	<u>7,341,520</u>	<u>7,389,720</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,640,800</u>	<u>7,325,600</u>	<u>7,335,480</u>
H029	Head Master	(BPS-17)	1	1	602,400		561,360
S572	Senior Certified Teacher	(BPS-16)	2	2	1,028,400		1,622,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	602,400		621,600
S579	Secondary School Teacher	(BPS-16)	6	6	4,407,600		4,529,640
A01102	Personal pay				100	15,920	54,240
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,820,460</u>	<u>4,227,960</u>	<u>6,241,420</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,820,360</u>	<u>4,227,860</u>	<u>6,241,320</u>
A047	Arabic Teacher	(BPS-15)	1	1	489,000		560,280
C020	Certificated Teacher	(BPS-15)	5	5	3,314,160		2,611,320
D106	Drawing Master	(BPS-15)	1	1	757,200		811,440
P030	Physical Education Teacher	(BPS-15)	1	1	393,960		417,720
T023	Theology Teacher	(BPS-15)	1	1	370,200		298,920
Q001	Qari	(BPS-12)	1	1	348,780		365,940
J013	Junior Clerk	(BPS-11)	1	1	295,540		310,260
C057	Chowkidar	(BPS-03)	1	1	202,440		209,400
L002	Laboratory Attendant	(BPS-03)	1	1	202,440		209,400
N005	Naib Qasid	(BPS-03)	1	1	265,080		272,040
S162	Sweeper	(BPS-03)	1	1	181,560		174,600
A01152	Personal pay				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				
CL6174	Govt.High School Beori District Chitral				
A012	TOTAL ALLOWANCES		<u>7,239,910</u>	<u>11,517,410</u>	<u>13,166,670</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,264,340</u>	<u>10,688,380</u>	<u>12,184,410</u>
A01202	House Rent Allowance		1,072,600	847,480	1,079,400
A01203	Conveyance Allowance		1,062,670	2,369,250	2,394,980
A01207	Washing Allowance		48,000	36,000	48,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		474,720	380,570	474,720
A0121T	Adhoc Relief Allowance 2013		130,480	114,490	112,220
A0122C	Adhoc Relief Allowance - 2015		91,610	81,410	76,010
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>684,000</u>	<u>564,430</u>	<u>699,600</u>
001	Unattractive area allowance		684,000	564,430	699,600
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021				114,890
A0124L	Weather Allowance		48,000	46,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,264,280	1,077,280	1,238,270
A0124R	Adhoc Relief Allowance 2022		1,264,280	1,079,200	1,238,270
A0124X	Adhoc Relief Allowance 2023			3,951,870	4,493,150
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>975,570</u>	<u>829,030</u>	<u>982,260</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
A01284	Firewood Allowance		186,750	149,400	186,750
A01289	Teaching Allowance		788,620	679,430	795,310
A03	TOTAL OPERATING EXPENSES		<u>143,000</u>	<u>203,000</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				
CL6174	Govt.High School Beori District Chitral				
A033	TOTAL UTILITIES		<u>25,000</u>	<u>85,000</u>	<u>100,000</u>
A03303	Electricity		<u>25,000</u>	<u>85,000</u>	<u>100,000</u>
001	Electricity		25,000	85,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	100,000	30,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Others		8,000	8,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>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.High School Beori District Chitral			20,844,470	23,290,090	26,948,010

**CL21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6175	Govt.Girls High School Jughoor Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,358,410</u>	<u>32,638,160</u>	<u>33,509,090</u>
A011	TOTAL PAY		26	26	<u>17,923,840</u>	<u>16,536,190</u>	<u>17,001,460</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,456,260</u>	<u>13,054,870</u>	<u>11,311,440</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,456,160</u>	<u>12,849,670</u>	<u>11,106,240</u>
H031	Headmistress	(BPS-17)	1	1	1,423,200		1,423,200
S572	Senior Certified Teacher	(BPS-16)	4	4	2,705,520		3,462,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,595,760		811,440
S574	Senior TheologyTeacher	(BPS-16)	1	1	702,960		757,200
S575	Senior Drawing Master	(BPS-16)	1	1	1,839,840		974,160
S579	Secondary School Teacher	(BPS-16)	5	5	3,188,880		3,677,520
A01102	Personal pay				100	205,200	205,200
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,467,580</u>	<u>3,481,320</u>	<u>5,690,020</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,467,480</u>	<u>3,481,220</u>	<u>5,689,920</u>
A047	Arabic Teacher	(BPS-15)	1	1	626,280		838,560
C020	Certificated Teacher	(BPS-15)	2	2	1,253,160		906,720
D106	Drawing Master	(BPS-15)	1	1	801,080		919,920
P030	Physical Education Teacher	(BPS-15)	1	1	974,160		377,520
S578	Senior Qaria	(BPS-15)	1	1	606,180		314,460
T023	Theology Teacher	(BPS-15)	1	1	581,040		607,800
J013	Junior Clerk	(BPS-11)	1	1	310,260		357,420
C057	Chowkidar	(BPS-03)	1	1	174,600		181,560
L002	Laboratory Attendant	(BPS-03)	1	1	209,400		216,360
N005	Naib Qasid	(BPS-03)	2	2	570,360		599,760
S162	Sweeper	(BPS-03)	1	1	360,960		369,840
A01152	Personal pay				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				
CL6175	Govt.Girls High School Jughoor Chitral				
A012	TOTAL ALLOWANCES		<u>8,434,570</u>	<u>16,101,970</u>	<u>16,507,630</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,435,110</u>	<u>15,096,340</u>	<u>15,495,760</u>
A01202	House Rent Allowance		1,114,850	1,116,480	1,139,660
A01203	Conveyance Allowance		1,194,460	3,389,900	3,433,900
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		36,000	28,800	36,000
A01217	Medical Allowance		488,640	486,890	499,910
A0121T	Adhoc Relief Allowance 2013		186,040	184,940	175,200
A0122C	Adhoc Relief Allowance - 2015		126,180	127,660	121,160
A01233	Unattractive Area Allowance		<u>755,920</u>	<u>796,930</u>	<u>798,000</u>
001	Unattractive area allowance		755,920	796,930	798,000
A01236	Deputation Allowance		1,300		
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		114,890	127,030	100
A0124L	Weather Allowance		64,400	55,200	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,557,650	1,573,970	1,547,690
A0124R	Adhoc Relief Allowance 2022		1,660,460	1,557,820	1,479,040
A0124X	Adhoc Relief Allowance 2023			5,554,120	6,077,000
A01253	Science Teaching Allowance		3,120		2,400
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>10,000</u>		
084	M.Phil Allowance		10,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>999,460</u>	<u>1,005,630</u>	<u>1,011,870</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
A01284	Firewood Allowance		194,220	186,750	194,220
A01289	Teaching Allowance		805,040	818,680	817,450
A03	TOTAL OPERATING EXPENSES		<u>52,000</u>	<u>80,000</u>	<u>125,000</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				
CL6175	Govt.Girls High School Jughoor Chitral				
A033	TOTAL UTILITIES		<u>12,000</u>	<u>40,000</u>	<u>80,000</u>
A03303	Electricity		<u>12,000</u>	<u>40,000</u>	<u>80,000</u>
001	Electricity		12,000	40,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Travelling Allowance		20,000	20,000	15,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>358,540</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>358,540</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>358,540</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	358,540	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.Girls High School Jughoor Chitral			26,410,610	33,076,800	33,634,290

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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						
CL6176	Govt. High School Rumboor Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,399,230</u>	<u>18,132,800</u>	<u>18,557,140</u>
A011	TOTAL PAY		23	23	<u>8,497,910</u>	<u>8,291,150</u>	<u>8,715,290</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>2,691,960</u>	<u>3,793,270</u>	<u>2,909,340</u>
A01101	Total Basic Pay Of Officer		6	7	<u>2,691,860</u>	<u>3,779,490</u>	<u>2,909,240</u>
H029	Head Master	(BPS-17)	1	1	805,040		805,040
S572	Senior Certified Teacher	(BPS-16)		1			217,380
S574	Senior TheologyTeacher	(BPS-16)	1	1	217,380		217,380
S579	Secondary School Teacher	(BPS-16)	4	4	1,669,440		1,669,440
A01102	Personal pay				100	13,780	100
A011-2	TOTAL PAY OF OTHER STAFF		17	16	<u>5,805,950</u>	<u>4,497,880</u>	<u>5,805,950</u>
A01151	Total Basic Pay Other Staff		17	16	<u>5,805,850</u>	<u>4,497,780</u>	<u>5,805,850</u>
A047	Arabic Teacher	(BPS-15)	1	1	529,430		529,430
C020	Certificated Teacher	(BPS-15)	6	5	2,754,420		2,754,420
D106	Drawing Master	(BPS-15)	1	1	220,040		220,040
P030	Physical Education Teacher	(BPS-15)	1	1	334,740		334,740
S577	Senior Qari	(BPS-15)	1		289,800		
T023	Theology Teacher	(BPS-15)	1	1	217,380		217,380
Q001	Qari	(BPS-12)		1			289,800
J013	Junior Clerk	(BPS-11)	1	1	303,400		303,400
C057	Chowkidar	(BPS-03)	1	1	199,410		199,410
L002	Laboratory Attendant	(BPS-03)	1	1	199,410		199,410
N005	Naib Qasid	(BPS-03)	2	2	557,460		557,460
S162	Sweeper	(BPS-03)	1	1	200,360		200,360
A01152	Personal pay				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				
CL6176	Govt. High School Rumboor Chitral				
A012	TOTAL ALLOWANCES		<u>5,901,320</u>	<u>9,841,650</u>	<u>9,841,850</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,245,760</u>	<u>9,186,090</u>	<u>9,186,290</u>
A01202	House Rent Allowance		872,630	872,630	872,630
A01203	Conveyance Allowance		959,360	2,516,140	2,516,140
A01207	Washing Allowance		4,800	4,800	4,800
A01208	Dress Allowance		4,800	4,800	4,800
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		144,000	144,000	144,000
A0121T	Adhoc Relief Allowance 2013		40,120	40,120	40,120
A0122C	Adhoc Relief Allowance - 2015		28,030	28,030	28,030
A0122N	Special Conveyance Allowance to Disbalded Employees				100
A01233	Unattractive Area Allowance		<u>560,400</u>	<u>560,400</u>	<u>560,400</u>
001	Unattractive area allowance		560,400	560,400	560,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		772,800	772,800	772,800
A0124N	Disparity Reduction Allowance 2022- 15%		887,360	887,360	887,360
A0124R	Adhoc Relief Allowance 2022		887,360	887,360	887,360
A0124X	Adhoc Relief Allowance 2023			2,383,550	2,383,550
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
084	M.Phill Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>655,560</u>	<u>655,560</u>	<u>655,560</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
A01284	Firewood Allowance		164,340	164,340	164,340
A01289	Teaching Allowance		491,020	491,020	491,020
A03	TOTAL OPERATING EXPENSES		<u>200,100</u>	<u>200,100</u>	<u>90,100</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				
CL6176	Govt. High School Rumboor Chitral				
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>100</u>
A03201	Postage and Telegraph		100	100	100
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>140,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>30,000</u>
001	Travelling Allowance		140,000	140,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>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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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6176	Govt. High School Rumboor Chitral				
Govt. High School Rumboor Chitral			14,599,530	18,333,100	18,647,440

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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						
CL6177	GGHSS Bumburate						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,759,300</u>	<u>26,971,840</u>	<u>36,707,760</u>
A011	TOTAL PAY		32	43	<u>19,108,560</u>	<u>14,480,030</u>	<u>21,048,920</u>
A011-1	TOTAL PAY OF OFFICERS		20	23	<u>16,087,500</u>	<u>9,335,110</u>	<u>14,014,300</u>
A01101	Total Basic Pay Of Officer		20	23	<u>16,000,100</u>	<u>9,294,070</u>	<u>14,014,200</u>
P070	Principal	(BPS-18)	1	1	1,317,030		789,060
I066	Instructor Physical Education	(BPS-17)	1	1	805,040		626,340
S144	Subject Specialist	(BPS-17)	10	10	9,734,640		6,263,400
S572	Senior Certified Teacher	(BPS-16)	2	2	1,288,070		989,980
S573	Senior Arabic Teacher	(BPS-16)	1	1	452,510		962,860
S574	Senior TheologyTeacher	(BPS-16)	1	1	452,510		908,620
S575	Senior Drawing Master	(BPS-16)		1			320,840
S579	Secondary School Teacher	(BPS-16)	4	6	1,950,300		3,153,100
A01102	Personal pay				87,400	41,040	100
A011-2	TOTAL PAY OF OTHER STAFF		12	20	<u>3,021,060</u>	<u>5,144,920</u>	<u>7,034,620</u>
A01151	Total Basic Pay Other Staff		12	20	<u>3,020,960</u>	<u>5,144,820</u>	<u>7,034,520</u>
A047	Arabic Teacher	(BPS-15)		1			298,800
C020	Certificated Teacher	(BPS-15)		5			1,494,500
D106	Drawing Master	(BPS-15)	1		320,840		
P030	Physical Education Teacher	(BPS-15)	1	1	298,900		692,940
S577	Senior Qari	(BPS-15)	1	1	759,740		930,540
S035	Senior Clerk	(BPS-14)	1	1	303,400		668,820
J013	Junior Clerk	(BPS-11)	1	1	229,190		192,590
L001	Laboratory Assistant	(BPS-07)	1	1	229,190		742,150
B013	Bearer	(BPS-03)		1			306,500

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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						
CL6177	GGHSS Bumburate						
C057	Chowkidar	(BPS-03)	1	2	168,220		433,880
C095	Cook	(BPS-03)		1			206,500
L002	Laboratory Attendant	(BPS-03)	2	2	355,740		419,960
N005	Naib Qasid	(BPS-03)	2	2	168,220		419,960
S162	Sweeper	(BPS-03)	1	1	187,520		227,380
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>4,650,740</u>	<u>12,491,810</u>	<u>15,658,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,962,510</u>	<u>11,407,500</u>	<u>14,122,980</u>
A01202	House Rent Allowance				797,210	1,326,170	1,825,930
A01203	Conveyance Allowance				775,570	1,540,540	2,326,560
A01207	Washing Allowance				84,000	135,070	108,000
A01208	Dress Allowance				84,000	103,520	108,000
A0120D	Integrated Allowance				50,400	65,310	64,800
A01217	Medical Allowance				384,140	384,140	680,540
A0121T	Adhoc Relief Allowance 2013				72,960	97,150	101,900
A0122C	Adhoc Relief Allowance - 2015				52,360	66,090	69,180
A0122N	Special Conveyance Allowance to Disbalded Employees				3,000	78,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017					2,600	
A01233	Unattractive Area Allowance				<u>537,200</u>	<u>897,520</u>	<u>1,226,400</u>
001	Unattractive area allowance				537,200	897,520	1,226,400
A01238	Charge allowance				1,200	500	
A0123G	Ad-hoc Relief Allowance-2018					2,600	
A0123P	Ad-hoc Relief Allowance 2019					2,600	
A0124F	Adhoc Relief Allowance-2021					2,330	
A0124H	Special Allowance-2021				42,000	169,500	218,040
A0124L	Weather Allowance				85,800	110,400	119,600
A0124N	Disparity Reduction Allowance 2022- 15%				275,490	1,409,350	1,773,120
A0124R	Adhoc Relief Allowance 2022				712,280	1,409,350	1,773,120
A0124X	Adhoc Relief Allowance 2023					3,600,260	3,686,890
A01253	Science Teaching Allowance				4,800	4,400	4,800
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<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				
CL6177	GGHSS Bumburate				
084	M.Phil Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>688,230</u>	<u>1,084,310</u>	<u>1,535,860</u>
A01274	Medical Charges		<u>100</u>	<u>10,220</u>	<u>100</u>
001	Medical Charges		100	10,220	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		149,400	182,520	261,450
A01289	Teaching Allowance		538,630	891,470	1,274,210
A03	TOTAL OPERATING EXPENSES		<u>180,400</u>	<u>633,910</u>	<u>120,200</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	
A03201	Postage and Telegraph		100	100	
A033	TOTAL UTILITIES		<u>10,000</u>	<u>11,910</u>	<u>30,000</u>
A03303	Electricity		<u>10,000</u>	<u>11,910</u>	<u>30,000</u>
001	Electricity		10,000	11,910	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,200</u>	<u>250,200</u>	<u>30,100</u>
A03801	Training - domestic		100	100	
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>30,000</u>
001	Travelling Allowance		150,000	250,000	30,000
A03808	Conveyance Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>20,100</u>	<u>371,700</u>	<u>60,100</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	10,000	25,000
A03902	Printing and Publication		<u>100</u>	<u>100</u>	<u>100</u>
001	Printing and publication		100	100	100
A03970	Others		<u>10,000</u>	<u>361,600</u>	<u>35,000</u>
001	Others		10,000	361,600	35,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6177	GGHSS Bumburate				
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>200</u>	<u>200</u>	<u>55,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	
A09203	I.T. Equipment		100	100	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>15,000</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>15,000</u>
001	Plant and Machinery		100	100	15,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>40,000</u>
A09701	Furniture and Fixtures				<u>40,000</u>
001	Furniture & Fixture				40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300</u>	<u>300</u>	<u>10,300</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6177	GGHSS Bumburate				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	
A13201	Furniture and Fixture		100	100	
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>
006	Special repair of buildings		100	100	100
A137	TOTAL COMPUTER EQUIPMENT				<u>100</u>
A13703	I.T. Equipment				100
A138	TOTAL GENERAL				<u>100</u>
A13801	Maintenance of gardens				100
GGHSS Bumburate			23,940,500	27,606,550	36,893,560

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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						
CL6194	Govt.High School Parsan District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,820,080</u>	<u>13,787,600</u>	<u>14,126,870</u>
A011	TOTAL PAY		21	21	<u>7,843,840</u>	<u>7,843,820</u>	<u>8,194,480</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>2,833,990</u>	<u>2,833,990</u>	<u>3,184,630</u>
A01101	Total Basic Pay Of Officer		6	7	<u>2,833,890</u>	<u>2,833,890</u>	<u>3,184,530</u>
H029	Head Master	(BPS-17)	1	1	558,030		558,030
S572	Senior Certified Teacher	(BPS-16)		1			350,640
S574	Senior TheologyTeacher	(BPS-16)	1	1	350,640		350,640
S579	Secondary School Teacher	(BPS-16)	4	4	1,925,220		1,925,220
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>5,009,850</u>	<u>5,009,830</u>	<u>5,009,850</u>
A01151	Total Basic Pay Other Staff		15	14	<u>5,009,750</u>	<u>5,009,730</u>	<u>5,009,750</u>
A047	Arabic Teacher	(BPS-15)	1	1	298,900		298,900
C020	Certificated Teacher	(BPS-15)	5	4	2,021,170		2,021,170
D106	Drawing Master	(BPS-15)	1	1	298,900		298,900
P030	Physical Education Teacher	(BPS-15)	1	1	320,840		320,840
T023	Theology Teacher	(BPS-15)	1	1	707,520		707,520
Q001	Qari	(BPS-12)	1	1	243,540		243,540
J013	Junior Clerk	(BPS-11)	1	1	272,750		272,750
C057	Chowkidar	(BPS-03)	1	1	168,220		168,220
L002	Laboratory Attendant	(BPS-03)	1	1	168,220		168,220
N005	Naib Qasid	(BPS-03)	1	1	275,880		275,880
S162	Sweeper	(BPS-03)	1	1	233,810		233,810
A01152	Personal pay				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				
CL6194	Govt.High School Parsan District Chitral				
A012	TOTAL ALLOWANCES		<u>3,976,240</u>	<u>5,943,780</u>	<u>5,932,390</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,241,850</u>	<u>5,209,390</u>	<u>5,198,000</u>
A01202	House Rent Allowance		580,090	580,090	580,090
A01203	Conveyance Allowance		797,040	1,114,780	1,114,780
A01207	Washing Allowance		3,600	3,600	3,600
A01208	Dress Allowance		3,600	3,600	3,600
A0120D	Integrated Allowance		5,400	5,400	5,400
A01217	Medical Allowance		382,180	382,180	382,180
A0121T	Adhoc Relief Allowance 2013		49,100	49,100	49,100
A0122C	Adhoc Relief Allowance - 2015		37,210	37,210	37,210
A0122M	Adhoc Relief Allowance 2016			1,000	
A0122N	Special Conveyance Allowance to Disabled Employees		61,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			2,890	
A01233	Unattractive Area Allowance		<u>525,400</u>	<u>524,400</u>	<u>524,400</u>
001	Unattractive area allowance		525,400	524,400	524,400
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			2,890	
A0123P	Ad-hoc Relief Allowance 2019			2,890	
A0124F	Adhoc Relief Allowance-2021			1,820	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		58,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		196,670	196,670	196,670
A0124R	Adhoc Relief Allowance 2022		494,460	494,460	494,460
A0124X	Adhoc Relief Allowance 2023			1,643,110	1,643,110
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
084	M.Phil Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>734,390</u>	<u>734,390</u>	<u>734,390</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				
CL6194	Govt.High School Parsan District Chitral				
A01284	Firewood Allowance		164,340	164,340	164,340
A01289	Teaching Allowance		569,850	569,850	569,850
A03	TOTAL OPERATING EXPENSES		<u>82,100</u>	<u>82,100</u>	<u>62,100</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>100</u>
A03201	Postage and Telegraph		100	100	100
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	50,000	30,000
A039	TOTAL GENERAL		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901	Stationery		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Stationery Charges		7,000	7,000	7,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>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>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6194	Govt.High School Parsan District Chitral				
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.High School Parsan District Chitral			11,902,380	13,869,900	14,189,170

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CL6200	Govt.High School Jinjiratekoh Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,526,910</u>	<u>24,374,030</u>	<u>15,578,330</u>
A011	TOTAL PAY		19	19	<u>8,639,640</u>	<u>17,945,730</u>	<u>7,847,420</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,701,860</u>	<u>7,544,630</u>	<u>2,906,260</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,701,760</u>	<u>7,544,630</u>	<u>2,906,160</u>
H029	Head Master	(BPS-17)	1	1	602,400		602,400
S579	Secondary School Teacher	(BPS-16)	4	4	3,099,360		2,303,760
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,937,780</u>	<u>10,401,100</u>	<u>4,941,160</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,937,680</u>	<u>10,401,000</u>	<u>4,941,060</u>
A047	Arabic Teacher	(BPS-15)	1	1	536,520		512,760
C020	Certificated Teacher	(BPS-15)	3	3	1,538,280		1,304,280
D106	Drawing Master	(BPS-15)	1	1	102,360		688,920
P030	Physical Education Teacher	(BPS-15)	1	1	631,560		322,680
T023	Theology Teacher	(BPS-15)	1	1	322,680		322,680
Q001	Qari	(BPS-12)	1	1	383,100		331,620
J013	Junior Clerk	(BPS-11)	1	1	383,140		263,100
C057	Chowkidar	(BPS-03)	2	2	397,920		372,720
L002	Laboratory Attendant	(BPS-03)	1	1	181,560		181,500
N005	Naib Qasid	(BPS-03)	1	1	258,120		320,400
S162	Sweeper	(BPS-03)	1	1	202,440		320,400
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>4,887,270</u>	<u>6,428,300</u>	<u>7,730,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,222,130</u>	<u>5,928,290</u>	<u>7,065,770</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				
CL6200	Govt.High School Jinjiratekoh Chitral Lower				
A01202	House Rent Allowance		796,460	600,950	796,460
A01203	Conveyance Allowance		754,130	1,210,910	1,210,910
A01207	Washing Allowance		48,000	41,000	48,000
A01208	Dress Allowance		48,000	41,000	48,000
A0120D	Integrated Allowance		28,000	24,000	28,800
A01217	Medical Allowance		242,000	268,500	342,000
A0121T	Adhoc Relief Allowance 2013		49,550	42,650	49,550
A0122C	Adhoc Relief Allowance - 2015		33,300	28,260	33,300
A01233	Unattractive Area Allowance		<u>499,200</u>	<u>387,200</u>	<u>499,200</u>
001	Unattractive area allowance		499,200	387,200	499,200
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		48,000	48,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		777,250	612,840	777,250
A0124R	Adhoc Relief Allowance 2022		777,250	606,180	777,250
A0124X	Adhoc Relief Allowance 2023			1,969,700	2,278,760
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
084	M.Phill Allowance		100	100	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>665,140</u>	<u>500,010</u>	<u>665,140</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
A01284	Firewood Allowance		141,930	89,640	141,930
A01289	Teaching Allowance		523,010	410,170	523,010
A03	TOTAL OPERATING EXPENSES		<u>160,100</u>	<u>160,100</u>	<u>60,100</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CL6200	Govt.High School Jinjiratekoh Chitral Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>30,000</u>
001	Travelling Allowance		130,000	130,000	30,000
A039	TOTAL GENERAL		<u>10,100</u>	<u>10,100</u>	<u>10,100</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>100</u>	<u>100</u>	<u>100</u>
001	Others		100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
Govt.High School Jinjiratekoh Chitral Lower			13,687,210	24,534,330	15,638,630

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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						
CL6037	District Education Officer(Male) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,382,120</u>	<u>33,720,870</u>	<u>33,767,910</u>
A011	TOTAL PAY		32	32	<u>17,568,990</u>	<u>17,533,900</u>	<u>17,788,870</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,933,110</u>	<u>9,957,100</u>	<u>10,024,950</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,933,010</u>	<u>9,957,000</u>	<u>10,024,850</u>
D084	District Education Officer	(BPS-19)	1	1	1,474,920		1,526,040
D042	Deputy District Education Officer	(BPS-18)	1	1	1,191,430		912,600
A513	Assistant Director (IT)	(BPS-17)	1	1	434,580		455,100
B050	Budget & Accounts Officer	(BPS-17)	1	1	602,400		643,440
S166	Superintendent	(BPS-17)	1	1	1,012,800		1,053,840
A057	Assistant	(BPS-16)	3	3	2,380,080		2,461,440
A090	Assistant District Education Officer	(BPS-16)	3	3	1,430,880		1,512,240
C082	Computer Operator	(BPS-16)	2	2	1,405,920		1,460,150
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,635,880</u>	<u>7,576,800</u>	<u>7,763,920</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,635,780</u>	<u>7,572,180</u>	<u>7,763,820</u>
S035	Senior Clerk	(BPS-14)	3	3	2,116,080		2,178,720
S115	Stenographer	(BPS-14)	1	1	573,120		594,000
J013	Junior Clerk	(BPS-11)	3	3	1,072,260		977,940
D112	Driver	(BPS-06)	2	2	765,780		786,780
D006	Daftari	(BPS-04)	1	1	354,480		362,400
B006	Behishti	(BPS-03)	1	1	338,640		346,560
C057	Chowkidar	(BPS-03)	2	2	502,320		460,560
N005	Naib Qasid	(BPS-03)	5	5	1,495,260		1,631,100
S162	Sweeper	(BPS-03)	1	1	417,840		425,760

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
CL6037	District Education Officer(Male) Chitral					
A01152	Personal pay			100	4,620	100
A012	TOTAL ALLOWANCES			<u>9,813,130</u>	<u>16,186,970</u>	<u>15,979,040</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,312,930</u>	<u>15,939,730</u>	<u>15,478,840</u>
A01202	House Rent Allowance			1,263,430	1,355,520	1,289,020
A01203	Conveyance Allowance			1,158,520	1,373,250	1,158,820
A01207	Washing Allowance			145,800	133,800	145,800
A01208	Dress Allowance			121,800	133,800	121,800
A0120D	Integrated Allowance			72,000	79,200	72,000
A01217	Medical Allowance			605,100	608,300	611,990
A0121T	Adhoc Relief Allowance 2013			186,770	183,290	185,420
A01224	Entertainment Allowance			6,000	2,500	6,000
A01226	Computer Allowance			54,000	14,810	36,000
A0122C	Adhoc Relief Allowance - 2015			130,210	129,610	131,330
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	72,000	36,000
A01233	Unattractive Area Allowance			<u>945,600</u>	<u>936,600</u>	<u>945,600</u>
001	Unattractive area allowance			945,600	936,600	945,600
A0124G	IT Professional Allowance				460,430	364,440
A0124H	Special Allowance-2021			979,340	1,102,600	1,032,740
A0124L	Weather Allowance			294,400	303,600	294,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,696,740	1,637,110	1,654,460
A0124R	Adhoc Relief Allowance 2022			1,617,120	1,641,540	1,574,840
A0124X	Adhoc Relief Allowance 2023				5,771,670	5,818,080
A0125E	Adhoc Relief Allowance 2024					100
A01270	Other			<u>100</u>	<u>100</u>	
084	M.Phill Allowance			100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,200</u>	<u>247,240</u>	<u>500,200</u>
A01274	Medical Charges			<u>100</u>	<u>8,100</u>	<u>100</u>
001	Medical Charges			100	8,100	100
A01278	Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary			100	100	100
A01284	Firewood Allowance			500,000	239,040	500,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CL6037	District Education Officer(Male) Chitral				
A03	TOTAL OPERATING EXPENSES		<u>9,769,200</u>	<u>85,831,000</u>	<u>8,591,200</u>
A032	TOTAL COMMUNICATIONS		<u>260,000</u>	<u>260,000</u>	<u>160,000</u>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk Call		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		200,000	200,000	100,000
A033	TOTAL UTILITIES		<u>204,000</u>	<u>312,000</u>	<u>306,000</u>
A03302	Water		4,000	12,000	6,000
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		200,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	
A03404	Rent for other building		150,000	150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,885,000</u>	<u>3,570,000</u>	<u>910,000</u>
A03805	Travelling Allowance		<u>1,375,000</u>	<u>1,675,000</u>	<u>200,000</u>
001	Travelling Allowance		1,375,000	1,675,000	200,000
A03806	Transportation of Goods		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>1,700,000</u>	<u>600,000</u>
002	POL Charges		1,400,000	1,700,000	600,000
A03808	Conveyance Charges		<u>10,000</u>	<u>95,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	95,000	10,000
A039	TOTAL GENERAL		<u>6,270,200</u>	<u>81,539,000</u>	<u>7,215,200</u>
A03901	Stationery		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Stationery Charges		500,000	500,000	500,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CL6037	District Education Officer(Male) Chitral				
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>350,000</u>	<u>427,000</u>	<u>350,000</u>
001	Advertising and Publicity		350,000	427,000	350,000
A03917	Law Charges		50,000	100,000	100,000
A03970	Others		<u>5,305,200</u>	<u>80,447,000</u>	<u>6,200,200</u>
001	Others		200,000	75,342,000	200,000
093	Classroom Consumables		5,105,000	5,105,000	6,000,000
097	Jute Mats for Primary & Middle		100		100
208	Conditional grant for schools improvement plans		100		100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>120</u>	<u>1,708,200</u>	<u>100</u>
A041	TOTAL PENSION		<u>120</u>	<u>1,708,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>120</u>	<u>1,708,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		120	1,708,200	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300</u>	<u>300</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300</u>	<u>300</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300</u>	<u>300</u>	<u>100</u>
001	Fin: Assst:		300	300	100
A06	TOTAL TRANSFERS		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Entertainments & Gifts		50,000	100,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>500,200</u>	<u>1,093,500</u>	<u>500,200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>793,300</u>	<u>200,000</u>
A09201	Hardware		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware		50,000	100,000	50,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CL6037	District Education Officer(Male) Chitral				
A09203	I.T. Equipment		150,000	693,300	150,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>100</u>	<u>100</u>	<u>100</u>
A09501	Transport		<u>100</u>	<u>100</u>	<u>100</u>
004	Purchase of Vehicle		100	100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Plant and Machinery		300,000	300,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,576,000</u>	<u>9,776,000</u>	<u>10,350,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
A13001	Transport		<u>800,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Transport		800,000	1,000,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CL6037	District Education Officer(Male) Chitral				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,376,000</u>	<u>8,376,000</u>	<u>9,150,000</u>
A13303	Other Buildings		<u>8,376,000</u>	<u>8,376,000</u>	<u>9,150,000</u>
009	Petty Repair		8,376,000	8,376,000	9,150,000
A135	TOTAL EMBANKMENT AND DRAINAGE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13570	Others		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
003	Token Tax		200,000	200,000	200,000
District Education Officer(Male) Chitral			47,277,940	132,229,870	53,259,510

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
CL6160	DISTRICT OFFICER FEMALE CHITRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,632,710</u>	<u>32,630,250</u>	<u>32,236,840</u>
A011	TOTAL PAY		32	32	<u>17,671,360</u>	<u>17,003,820</u>	<u>16,843,720</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,343,200</u>	<u>8,986,980</u>	<u>9,351,400</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,343,100</u>	<u>8,842,790</u>	<u>9,351,300</u>
D084	District Education Officer	(BPS-19)	1	1	2,005,380		1,081,260
D042	Deputy District Education Officer	(BPS-18)	1	1	861,480		912,600
A513	Assistant Director (IT)	(BPS-17)	1	1	602,400		930,720
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,135,920		1,135,920
S166	Superintendent	(BPS-17)	1	1	602,400		643,440
A057	Assistant	(BPS-16)	3	3	2,461,440		2,515,680
A090	Assistant District Education Officer	(BPS-16)	3	3	1,539,360		1,132,560
C082	Computer Operator	(BPS-16)	2	2	1,134,720		999,120
A01102	Personal pay				100	144,190	100
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,328,160</u>	<u>8,016,840</u>	<u>7,492,320</u>
A01151	Total Basic Pay Other Staff		19	19	<u>7,320,240</u>	<u>7,996,380</u>	<u>7,452,720</u>
S035	Senior Clerk	(BPS-14)	4	4	2,750,640		2,563,920
S115	Stenographer	(BPS-14)	1	1	489,600		510,480
J013	Junior Clerk	(BPS-11)	4	4	1,068,120		1,193,880
D112	Driver	(BPS-06)	2	2	579,840		700,800
C057	Chowkidar	(BPS-03)	2	2	804,000		819,840
D006	Daftari	(BPS-03)	1	1	306,960		314,880
N005	Naib Qasid	(BPS-03)	4	4	1,111,680		1,132,560
S162	Sweeper	(BPS-03)	1	1	209,400		216,360
A01152	Personal pay				7,920	20,460	39,600

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
CL6160	DISTRICT OFFICER FEMALE CHITRAL				
A012	TOTAL ALLOWANCES		<u>9,961,350</u>	<u>15,626,430</u>	<u>15,393,120</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,722,110</u>	<u>15,389,360</u>	<u>15,153,880</u>
A01202	House Rent Allowance		1,491,050	1,438,050	1,491,050
A01203	Conveyance Allowance		1,186,180	1,217,590	1,217,590
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		72,000	72,000	72,000
A01217	Medical Allowance		625,380	624,570	610,540
A0121T	Adhoc Relief Allowance 2013		186,730	174,220	141,580
A01226	Computer Allowance		54,000	14,760	36,000
A0122C	Adhoc Relief Allowance - 2015		129,780	118,800	97,360
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>945,600</u>	<u>908,400</u>	<u>945,600</u>
001	Unattractive area allowance		945,600	908,400	945,600
A0124G	IT Professional Allowance			460,450	460,450
A0124H	Special Allowance-2021		1,166,810	1,033,530	1,093,920
A0124L	Weather Allowance		294,400	276,000	294,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,647,040	1,591,620	1,520,140
A0124R	Adhoc Relief Allowance 2022		1,647,040	1,591,150	1,520,140
A0124T	Special Allowance - 2022			2,800	
A0124X	Adhoc Relief Allowance 2023			5,553,320	5,341,010
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
084	M.Phill Allowance		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>239,240</u>	<u>237,070</u>	<u>239,240</u>
A01274	Medical Charges		<u>100</u>	<u>19,170</u>	<u>100</u>
001	Medical Charges		100	19,170	100
A01278	Leave Salary		<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100	100	100
A01284	Firewood Allowance		239,040	217,800	239,040

**CL21C16 (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				
CL6160	DISTRICT OFFICER FEMALE CHITRAL				
A03	TOTAL OPERATING EXPENSES		<u>6,953,300</u>	<u>58,317,250</u>	<u>5,470,100</u>
A032	TOTAL COMMUNICATIONS		<u>68,000</u>	<u>74,830</u>	<u>85,000</u>
A03201	Postage and Telegraph		18,000	18,000	25,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>56,830</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	56,830	60,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>146,320</u>	<u>195,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>130,000</u>	<u>141,320</u>	<u>190,000</u>
001	Electricity		130,000	141,320	190,000
A036	TOTAL MOTOR VEHICLES		<u>100</u>	<u>100</u>	
A03603	Registration		100	100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,210,000</u>	<u>3,500,000</u>	<u>1,610,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,500,000</u>	<u>200,000</u>
001	Travelling Allowance		1,200,000	1,500,000	200,000
A03806	Transportation of Goods		<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,200,000</u>	<u>1,200,000</u>	<u>600,000</u>
002	POL Charges		1,200,000	1,200,000	600,000
A03808	Conveyance Charges		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Conveyance Charges		800,000	800,000	800,000
A039	TOTAL GENERAL		<u>3,540,200</u>	<u>54,596,000</u>	<u>3,580,100</u>
A03901	Stationery		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Stationery Charges		300,000	400,000	400,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication		70,000	70,000	70,000
A03905	Newspapers Periodicals and Books		100		
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000

**CL21C16 (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				
CL6160	DISTRICT OFFICER FEMALE CHITRAL				
A03907	Advertising & Publicity		<u>170,000</u>	<u>205,000</u>	<u>110,000</u>
001	Advertising and Publicity		170,000	205,000	110,000
A03917	Law Charges		30,000	30,000	30,000
A03970	Others		<u>2,950,100</u>	<u>53,871,000</u>	<u>2,950,100</u>
001	Others		100,000	51,021,000	100,000
093	Classroom Consumables		2,850,000	2,850,000	2,850,000
208	Conditional grant for schools improvement plans		100		100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>100</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A06	TOTAL TRANSFERS				<u>30,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>30,000</u>
A06301	Entertainments & Gifts				<u>30,000</u>
001	Entertainments & Gifts				30,000
A09	TOTAL PHYSICAL ASSETS		<u>70,300</u>	<u>190,100</u>	<u>90,150</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>140,000</u>	<u>90,000</u>
A09201	Hardware				<u>20,000</u>
001	Hardware				20,000
A09203	I.T. Equipment		70,000	140,000	70,000

**CL21C16 (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				
CL6160	DISTRICT OFFICER FEMALE CHITRAL				
A095	TOTAL PURCHASE OF TRANSPORT		<u>100</u>	<u>100</u>	
A09501	Transport		<u>100</u>	<u>100</u>	
004	Purchase of Vehicle		100	100	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>50,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>50,000</u>	<u>100</u>
001	Plant and Machinery		100	50,000	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		<u>50</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>50</u>
001	Furniture & Fixture		100		50
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,050,100</u>	<u>5,060,100</u>	<u>5,050,050</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport		500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>

**CL21C16 (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				
CL6160	DISTRICT OFFICER FEMALE CHITRAL				
A13303	Other Buildings		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
009	Petty Repair		4,500,000	4,500,000	4,500,000
A135	TOTAL EMBANKMENT AND DRAINAGE		<u>100</u>	<u>100</u>	<u>50</u>
A13570	Others		<u>100</u>	<u>100</u>	<u>50</u>
003	Token Tax		100	100	50
DISTRICT OFFICER FEMALE CHITRAL			39,706,610	96,197,900	42,877,340

CL21C22 (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
chitral	157	81,587,660	95,708,880	76,712,380	4,865,400	81,577,780
CHITRAL	11	5,853,660	6,499,710	4,794,110	301,000	5,095,110
TOTAL	168	87,441,320	102,208,590	81,506,490	5,166,400	86,672,890

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs	
Charged:		0
Voted:		86,672,890
Total:		86,672,890

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	87,441,320	102,208,590	86,672,890
TOTAL	87,441,320	102,208,590	86,672,890

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6147	Assistant Director RDD Chitral	81,587,660	95,708,880	81,577,780
CL6210	Assistant Director LG and RDD Tehsil Drosh Chitral Lower	5,853,660	6,499,710	5,095,110
TOTAL		87,441,320	102,208,590	86,672,890

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>82,034,320</u>	<u>93,456,510</u>	<u>81,506,490</u>
A011	PAY	<u>47,862,890</u>	<u>47,230,540</u>	<u>36,888,660</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,756,660</u>	<u>13,048,150</u>	<u>7,522,190</u>
A01101	Basic Pay Of Officer	6,756,560	13,047,950	7,350,970
A01102	Personal pay	100	200	171,220
A011-2	TOTAL PAY OF OTHER STAFF	<u>41,106,230</u>	<u>34,182,390</u>	<u>29,366,470</u>
A01151	Basic Pay Other Staff	41,106,030	34,182,290	29,366,270
A01152	Personal pay	200	100	200
A012	ALLOWANCES	<u>34,171,430</u>	<u>46,225,970</u>	<u>44,617,830</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>33,088,960</u>	<u>45,040,800</u>	<u>43,373,330</u>
A01202	House Rent Allowance	4,832,000	4,520,990	4,501,310
A01203	Conveyance Allowance	4,067,810	3,618,790	3,737,930
A01207	Washing Allowance	941,000	989,140	960,000
A01208	Dress Allowance	941,000	977,140	960,000
A0120D	Integrated Allowance	568,950	578,830	565,950
A01217	Medical Allowance	2,879,810	2,754,950	406,880
A0121T	Adhoc Relief Allowance 2013	491,040	439,400	450,180
A01226	Computer Allowance	18,000	40,680	21,100
A0122C	Adhoc Relief Allowance - 2015	326,600	288,830	295,570
A0122M	Adhoc Relief Allowance 2016		1,000	
A0122N	Special Conveyance Allowance to Disabled Employees	109,000	143,000	
A01233	Unattractive Area Allowance	3,420,010	3,162,970	3,262,320
A01239	Special allowance	1,000		
A0124H	Special Allowance-2021	3,395,460	2,055,570	3,040,410
A0124L	Weather Allowance	1,988,960	2,054,200	1,479,900
A0124N	Disparity Reduction Allowance 2022- 15%	4,040,550	4,023,100	4,166,440
A0124R	Adhoc Relief Allowance 2022	4,518,390	4,110,440	4,245,970
A0124X	Adhoc Relief Allowance 2023		14,732,570	14,732,570
A01253	Science Teaching Allowance	2,400	2,400	
A0125E	Adhoc Relief Allowance 2024			200
A01264	Technical Allowance	546,780	546,600	546,600
A01270	Other	200	200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,082,470</u>	<u>1,185,170</u>	<u>1,244,500</u>

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	200	16,700	200
A01278	Leave Salary	100	200	200
A01284	Firewood Allowance	1,082,170	1,168,270	1,244,100
A03	TOTAL OPERATING EXPENSES	<u>4,606,100</u>	<u>5,661,100</u>	<u>4,325,500</u>
A032	COMMUNICATIONS	<u>115,200</u>	<u>120,200</u>	<u>180,000</u>
A03201	Postage and Telegraph	15,100	20,100	20,000
A03202	Telephone and Trunk Call	100,100	100,100	160,000
A033	UTILITIES	<u>250,100</u>	<u>275,100</u>	<u>440,000</u>
A03303	Electricity	250,100	275,100	440,000
A034	OCCUPANCY COSTS	<u>1,020,100</u>	<u>1,105,100</u>	<u>1,000,100</u>
A03402	Rent for Office Building	1,020,100	1,105,100	1,000,100
A038	TRAVEL & TRANSPORTATION	<u>1,600,200</u>	<u>2,050,200</u>	<u>1,000,200</u>
A03805	Travelling Allowance	800,100	1,000,100	500,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	800,100	1,050,100	500,100
A039	GENERAL	<u>1,620,500</u>	<u>2,110,500</u>	<u>1,705,200</u>
A03901	Stationery	300,100	330,100	350,000
A03902	Printing and Publication	100,100	150,100	100,100
A03906	Uniforms and Protective Clothing	20,100	30,100	25,000
A03907	Advertising & Publicity	900,100	1,100,100	900,100
A03970	Others	300,100	500,100	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200</u>	<u>1,840,280</u>	<u>200</u>
A041	PENSION	<u>200</u>	<u>1,840,280</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R	200	1,840,280	200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200</u>	<u>200</u>	<u>200</u>

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200	200	200
A09	TOTAL PHYSICAL ASSETS	<u>200,200</u>	<u>480,200</u>	<u>200,200</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
A09201	Hardware	200,000	230,000	200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>100</u>	<u>100,100</u>	<u>100</u>
A09601	Plant and Machinery	100	100,100	100
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>	<u>150,100</u>	<u>100</u>
A09701	Furniture and Fixtures	100	150,100	100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>600,300</u>	<u>770,300</u>	<u>640,300</u>
A130	TRANSPORT	<u>500,100</u>	<u>600,100</u>	<u>500,100</u>
A13001	Transport	500,100	600,100	500,100
A131	MACHINERY AND EQUIPMENT	<u>50,100</u>	<u>100,100</u>	<u>20,100</u>
A13101	Machinery and Equipment	50,100	100,100	20,100
A132	FURNITURE AND FIXTURE	<u>50,100</u>	<u>70,100</u>	<u>120,100</u>
A13201	Furniture and Fixture	50,100	70,100	120,100
NET TOTAL		87,441,320	102,208,590	86,672,890

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	77			77	3,154,050
06	6			6	1,384,680
09	48			48	15,396,480
11	16			16	5,573,520
12	5			5	1,370,900
14	3			3	2,486,640
16	9			9	3,942,490
17	2			2	1,656,240
18	2			2	1,752,240
TOTAL	168			168	36,717,240

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
CL6147	Assistant Director RDD Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>76,182,260</u>	<u>86,958,400</u>	<u>76,712,380</u>
A011	TOTAL PAY		<u>157</u>	<u>157</u>	<u>44,474,050</u>	<u>41,919,330</u>	<u>34,076,520</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,490,180</u>	<u>8,649,220</u>	<u>6,340,550</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,490,080</u>	<u>8,649,120</u>	<u>6,340,450</u>
A722	Assistant Engineer Senior (BPS-18)		1	1	876,120		876,120
A723	ASSISTANT DIRECTOR SENIOR (BPS-18)		1	1	876,120		876,120
A079	Assistant Director (BPS-17)		1	1	766,770		705,000
A099	Assistant Engineer (BPS-17)		1	1	750,870		951,240
A005	Accountant (BPS-16)		1	1	703,350		445,320
A057	Assistant (BPS-16)		2	2	702,870		702,870
C082	Computer Operator (BPS-16)		2	2	110,630		1,080,430
P085	Progress Officer (BPS-16)		1	1	703,350		703,350
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>147</u>	<u>38,983,870</u>	<u>33,270,110</u>	<u>27,735,970</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>38,983,770</u>	<u>33,270,010</u>	<u>27,735,870</u>
S035	Senior Clerk (BPS-14)		1	1	758,680		867,520
S115	Stenographer (BPS-14)		1	1	758,680		868,520
S152	Supervisor (BPS-14)		1	1	758,680		750,600
A715	Auto CAD Operator (BPS-12)		1	1	341,220		341,220
S136	Sub Engineer (BPS-12)		2	2	341,220		391,680
J013	Junior Clerk (BPS-11)		2	2	851,160		948,600
S614	Senior Secretary VC/NC (BPS-11)		13	13	5,869,970		4,387,680
V012	Village Secretary (BPS-09)		48	48	13,707,720		15,396,480
D112	Driver (BPS-06)		4	4	765,270		920,160
O018	Operator Sound System (BPS-06)		1	1	271,030		240,720

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
CL6147	Assistant Director RDD Chitral						
C057	Chowkidar	(BPS-03)	1	1	207,350		205,930
E019	Electrician	(BPS-03)	1	1	257,680		198,960
N005	Naib Qasid	(BPS-03)	65	65	12,850,500		1,610,480
P400	Peon/Chowkidar	(BPS-03)	2	2	415,200		205,920
S097	Sound Attendant	(BPS-03)	1	1	207,350		205,920
S162	Sweeper	(BPS-03)	3	3	622,060		195,480
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>31,708,210</u>	<u>45,039,070</u>	<u>42,635,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,708,110</u>	<u>43,936,270</u>	<u>41,447,880</u>
A01202	House Rent Allowance				4,284,310	4,391,440	4,238,290
A01203	Conveyance Allowance				3,520,520	3,509,930	3,474,790
A01207	Washing Allowance				905,000	929,140	900,000
A01208	Dress Allowance				905,000	929,140	900,000
A0120D	Integrated Allowance				546,600	542,830	543,600
A01217	Medical Allowance				2,629,150	2,664,950	262,880
A0121T	Adhoc Relief Allowance 2013				456,700	439,400	450,080
A01226	Computer Allowance				18,000	40,680	21,000
A0122C	Adhoc Relief Allowance - 2015				299,850	288,830	295,470
A0122M	Adhoc Relief Allowance 2016					1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				73,000	143,000	
A01233	Unattractive Area Allowance				<u>3,095,100</u>	<u>3,060,970</u>	<u>3,067,920</u>
001	Unattractive area allowance				3,095,100	3,060,970	3,067,920
A0124H	Special Allowance-2021				3,360,000	2,055,570	2,914,410
A0124L	Weather Allowance				1,953,500	2,018,740	1,401,500
A0124N	Disparity Reduction Allowance 2022- 15%				4,017,490	3,934,770	3,967,320
A0124R	Adhoc Relief Allowance 2022				4,097,010	4,022,110	4,046,850
A0124X	Adhoc Relief Allowance 2023					14,417,070	14,417,070
A0125E	Adhoc Relief Allowance 2024						100
A01264	Technical Allowance				546,780	546,600	546,600
A01270	Other				<u>100</u>	<u>100</u>	
001	Others				100	100	

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
CL6147 Assistant Director RDD Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,100</u>	<u>1,102,800</u>	<u>1,187,980</u>
A01274 Medical Charges			100	16,600	100
001 Medical Charges			100	16,600	100
A01278 Leave Salary				<u>100</u>	<u>100</u>
001 Leave Salary				100	100
A01284 Firewood Allowance			1,000,000	1,086,100	1,187,780
A03 TOTAL OPERATING EXPENSES			<u>4,605,000</u>	<u>5,660,000</u>	<u>4,025,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>120,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			15,000	20,000	15,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>275,000</u>	<u>290,000</u>
A03303 Electricity			<u>250,000</u>	<u>275,000</u>	<u>290,000</u>
001 Electricity			250,000	275,000	290,000
A034 TOTAL OCCUPANCY COSTS			<u>1,020,000</u>	<u>1,105,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			1,020,000	1,105,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>2,050,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			800,000	1,000,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,050,000</u>	<u>500,000</u>
002 POL Charges			800,000	1,050,000	500,000
A039 TOTAL GENERAL			<u>1,620,000</u>	<u>2,110,000</u>	<u>1,620,000</u>
A03901 Stationery			<u>300,000</u>	<u>330,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	330,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
CL6147 Assistant Director RDD Chitral					
001 Printing and publication			100,000	150,000	100,000
A03906 Uniforms and Protective Clothing			20,000	30,000	20,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Advertising and Publicity			900,000	1,100,000	900,000
A03970 Others			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			300,000	500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>1,840,180</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>1,840,180</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>1,840,180</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	1,840,180	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>200,200</u>	<u>480,200</u>	<u>200,200</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
A09201 Hardware			<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001 Hardware			200,000	230,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100,100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100,100</u>	<u>100</u>
001 Plant and Machinery			100	100,100	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>150,100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>150,100</u>	<u>100</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
CL6147	Assistant Director RDD Chitral				
001	Furniture & Fixture		100	150,100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>770,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport		<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport		500,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>20,000</u>
001	Machinery and Equipment		50,000	100,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>70,000</u>	<u>120,000</u>
A13201	Furniture and Fixture		50,000	70,000	120,000
Assistant Director RDD Chitral			81,587,660	95,708,880	81,577,780

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
CL6210	Assistant Director LG and RDD Tehsil Drosh Chitral Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,852,060</u>	<u>6,498,110</u>	<u>4,794,110</u>
A011	TOTAL PAY		11	11	<u>3,388,840</u>	<u>5,311,210</u>	<u>2,812,140</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,266,480</u>	<u>4,398,930</u>	<u>1,181,640</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,266,480</u>	<u>4,398,830</u>	<u>1,010,520</u>
A005	Accountant	(BPS-16)	1	1	422,160		336,840
C082	Computer Operator	(BPS-16)	1	1	422,160		336,840
P085	Progress Officer	(BPS-16)	1	1	422,160		336,840
A01102	Personal pay					100	171,120
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,122,360</u>	<u>912,280</u>	<u>1,630,500</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,122,260</u>	<u>912,280</u>	<u>1,630,400</u>
A715	Auto CAD Operator	(BPS-12)	1	1	310,980		400,760
S136	Sub Engineer	(BPS-12)	1	1	310,980		237,240
J013	Junior Clerk	(BPS-11)	1	1	310,980		237,240
D112	Driver	(BPS-06)	1	1	250,790		223,800
C057	Chowkidar	(BPS-03)	2	2	405,450		189,120
N005	Naib Qasid	(BPS-03)	1	1	266,540		171,120
S162	Sweeper	(BPS-03)	1	1	266,540		171,120
A01152	Personal pay				100		100
A012	TOTAL ALLOWANCES				<u>2,463,220</u>	<u>1,186,900</u>	<u>1,981,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,380,850</u>	<u>1,104,530</u>	<u>1,925,450</u>
A01202	House Rent Allowance				547,690	129,550	263,020
A01203	Conveyance Allowance				547,290	108,860	263,140
A01207	Washing Allowance				36,000	60,000	60,000
A01208	Dress Allowance				36,000	48,000	60,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
CL6210	Assistant Director LG and RDD Tehsil Drosh Chitral Lower				
A0120D	Integrated Allowance		22,350	36,000	22,350
A01217	Medical Allowance		250,660	90,000	144,000
A0121T	Adhoc Relief Allowance 2013		34,340		100
A01226	Computer Allowance				100
A0122C	Adhoc Relief Allowance - 2015		26,750		100
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01233	Unattractive Area Allowance		<u>324,910</u>	<u>102,000</u>	<u>194,400</u>
001	Unattractive area allowance		324,910	102,000	194,400
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0124H	Special Allowance-2021		35,460		126,000
A0124L	Weather Allowance		35,460	35,460	78,400
A0124N	Disparity Reduction Allowance 2022- 15%		23,060	88,330	199,120
A0124R	Adhoc Relief Allowance 2022		421,380	88,330	199,120
A0124X	Adhoc Relief Allowance 2023			315,500	315,500
A01253	Science Teaching Allowance		2,400	2,400	
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	
001	Others		100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>82,370</u>	<u>82,370</u>	<u>56,520</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
A01284	Firewood Allowance		82,170	82,170	56,320
A03	TOTAL OPERATING EXPENSES		<u>1,100</u>	<u>1,100</u>	<u>300,500</u>
A032	TOTAL COMMUNICATIONS		<u>200</u>	<u>200</u>	<u>65,000</u>
A03201	Postage and Telegraph		100	100	5,000
A03202	Telephone and Trunk Call		<u>100</u>	<u>100</u>	<u>60,000</u>
001	Telephone and Trunk Call		100	100	60,000

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
CL6210 Assistant Director LG and RDD Tehsil Drosh Chitral Lower					
A033 TOTAL UTILITIES			<u>100</u>	<u>100</u>	<u>150,000</u>
A03303 Electricity			<u>100</u>	<u>100</u>	<u>150,000</u>
001 Electricity			100	100	150,000
A034 TOTAL OCCUPANCY COSTS			<u>100</u>	<u>100</u>	<u>100</u>
A03402 Rent for Office Building			100	100	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200</u>	<u>200</u>	<u>200</u>
A03805 Travelling Allowance			<u>100</u>	<u>100</u>	<u>100</u>
001 Travelling Allowance			100	100	100
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>	<u>100</u>	<u>100</u>
002 POL Charges			100	100	100
A039 TOTAL GENERAL			<u>500</u>	<u>500</u>	<u>85,200</u>
A03901 Stationery			<u>100</u>	<u>100</u>	<u>50,000</u>
001 Stationery Charges			100	100	50,000
A03902 Printing and Publication			<u>100</u>	<u>100</u>	<u>100</u>
001 Printing and publication			100	100	100
A03906 Uniforms and Protective Clothing			100	100	5,000
A03907 Advertising & Publicity			<u>100</u>	<u>100</u>	<u>100</u>
001 Advertising and Publicity			100	100	100
A03970 Others			<u>100</u>	<u>100</u>	<u>30,000</u>
001 Others			100	100	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100

CL21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
CL6210	Assistant Director LG and RDD Tehsil Drosh Chitral Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300</u>	<u>300</u>	<u>300</u>
A130	TOTAL TRANSPORT		<u>100</u>	<u>100</u>	<u>100</u>
A13001	Transport		<u>100</u>	<u>100</u>	<u>100</u>
001	Transport		100	100	100
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
Assistant Director LG and RDD Tehsil Drosh Chitral Lower			5,853,660	6,499,710	5,095,110

CL21C23 (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
CHITRAL	61	48,686,100	53,318,880	44,233,610	8,439,600	52,673,210
TOTAL	61	48,686,100	53,318,880	44,233,610	8,439,600	52,673,210

**CL21C23 (18)
AGRICULTURE**

	Rs
Charged:	<u>0</u>
Voted:	<u>52,673,210</u>
Total:	<u>52,673,210</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	22,445,770	25,244,960	23,389,610
042104 PLANTS PROTECTION AND LOCUST CONTROL	26,240,330	28,073,920	29,283,600
TOTAL	48,686,100	53,318,880	52,673,210

**CL21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6014	DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL	26,240,330	28,073,920	29,283,600
CL6118	DO ON FARM WATER MANAGEMENT CHITRAL	11,632,570	12,631,480	13,757,370
CL6161	District Officer Soil Conservation Chitr	10,813,200	12,613,480	9,632,240
TOTAL		48,686,100	53,318,880	52,673,210

CL21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,038,400</u>	<u>37,632,800</u>	<u>44,233,610</u>
A011	PAY	<u>23,750,180</u>	<u>18,579,230</u>	<u>23,262,160</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,460,840</u>	<u>7,997,600</u>	<u>11,054,640</u>
A01101	Basic Pay Of Officer	10,460,540	7,997,500	10,402,440
A01102	Personal pay	300	100	652,200
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,289,340</u>	<u>10,581,630</u>	<u>12,207,520</u>
A01151	Basic Pay Other Staff	13,289,040	10,581,530	12,207,220
A01152	Personal pay	300	100	300
A012	ALLOWANCES	<u>13,288,220</u>	<u>19,053,570</u>	<u>20,971,450</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,751,620</u>	<u>18,573,570</u>	<u>20,005,810</u>
A01202	House Rent Allowance	2,012,280	1,769,510	2,110,270
A01203	Conveyance Allowance	1,629,650	1,450,010	1,629,350
A01207	Washing Allowance	288,000	325,000	312,000
A01208	Dress Allowance	288,000	320,200	312,000
A0120D	Integrated Allowance	220,800	180,000	187,200
A01217	Medical Allowance	1,009,220	899,140	1,042,380
A0121T	Adhoc Relief Allowance 2013	145,320	146,920	142,850
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	18,000	16,500	16,500
A0122C	Adhoc Relief Allowance - 2015	93,440	101,770	99,010
A0122N	Special Conveyance Allowance to Disbalded Employees			66,000
A0122Y	Ad-hoc Relief Allowance 2017	1,150	1,150	
A01233	Unattractive Area Allowance	1,360,600	1,162,050	1,405,900
A0123G	Ad-hoc Relief Allowance-2018	1,150	1,150	
A0123P	Ad-hoc Relief Allowance 2019	580	580	
A0124F	Adhoc Relief Allowance-2021	1,150	1,150	
A0124H	Special Allowance-2021	1,507,880	1,333,470	1,490,990
A0124L	Weather Allowance	433,850	458,500	506,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,850,460	1,768,580	1,925,160
A0124R	Adhoc Relief Allowance 2022	1,883,790	2,855,190	1,973,080
A0124X	Adhoc Relief Allowance 2023		5,776,500	6,780,720
A0125E	Adhoc Relief Allowance 2024			300
A01270	Other	300	200	100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>536,600</u>	<u>480,000</u>	<u>965,640</u>

CL21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	300	26,620	300
A01277	Contingent Paid Staff	70,000	100,000	500,000
A01278	Leave Salary	300	300	300
A01284	Firewood Allowance	466,000	353,080	465,040
A03	TOTAL OPERATING EXPENSES	<u>7,313,700</u>	<u>8,150,840</u>	<u>6,235,600</u>
A032	COMMUNICATIONS	<u>191,100</u>	<u>229,980</u>	<u>257,100</u>
A03201	Postage and Telegraph	11,100	18,000	17,100
A03202	Telephone and Trunk Call	180,000	211,980	240,000
A033	UTILITIES	<u>466,300</u>	<u>599,560</u>	<u>554,300</u>
A03302	Water	16,300	17,110	24,300
A03303	Electricity	450,000	582,450	530,000
A034	OCCUPANCY COSTS	<u>1,376,100</u>	<u>1,376,100</u>	<u>1,329,100</u>
A03402	Rent for Office Building	1,376,100	1,376,100	1,329,100
A038	TRAVEL & TRANSPORTATION	<u>2,525,000</u>	<u>3,025,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance	1,250,000	1,450,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,275,000	1,575,000	600,000
A039	GENERAL	<u>2,755,200</u>	<u>2,920,200</u>	<u>2,795,100</u>
A03901	Stationery	160,000	235,000	250,000
A03903	Conference/Seminars/Workshops/ Symposia	300,000	300,000	200,000
A03905	Newspapers Periodicals and Books	100	100	
A03906	Uniforms and Protective Clothing	15,000	15,000	15,000
A03907	Advertising & Publicity	70,100	70,100	100,100
A03942	Cost of Other Stores	2,030,000	2,050,000	2,050,000
A03970	Others	180,000	250,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>400</u>	<u>951,640</u>	<u>300</u>
A041	PENSION	<u>400</u>	<u>951,640</u>	<u>300</u>

**CL21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	400	951,640	300
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>300</u>	<u>300</u>	<u>300</u>
A052	GRANTS-DOMESTIC	<u>300</u>	<u>300</u>	<u>300</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	300	300	300
A09	TOTAL PHYSICAL ASSETS	<u>200,300</u>	<u>270,300</u>	<u>400</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200,100</u>	<u>200,100</u>	<u>200</u>
A09601	Plant and Machinery	200,100	200,100	200
A097	PURCHASE FURNITURE & FIXTURE	<u>200</u>	<u>70,200</u>	<u>200</u>
A09701	Furniture and Fixtures	200	70,200	200
A12	TOTAL CIVIL WORKS	<u>3,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A124	BUILDING AND STRUCTURES	<u>3,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A12404	Structures	3,000,000	5,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,133,000</u>	<u>1,313,000</u>	<u>1,203,000</u>
A130	TRANSPORT	<u>900,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13001	Transport	900,000	1,000,000	900,000
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>140,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	110,000	140,000	110,000
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
A13201	Furniture and Fixture	60,000	80,000	100,000
A135	EMBANKMENT AND DRAINAGE	<u>63,000</u>	<u>93,000</u>	<u>93,000</u>
A13570	Others	63,000	93,000	93,000

**CL21C23 (18)
AGRICULTURE**

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	48,686,100	53,318,880	52,673,210

CL21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	23			23	4,608,300
06	3			3	904,440
07	2			2	566,160
09	8			8	2,148,000
11	6			6	1,779,800
12	3			3	846,560
14	2			2	603,360
15	1			1	750,600
16	3			3	1,718,960
17	5			5	3,419,110
18	4			4	3,666,690
19	1			1	1,597,680
TOTAL	61			61	22,609,660

**CL21C23 (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					
CL6118	DO ON FARM WATER MANAGEMENT CHITRAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,902,070</u>	<u>10,480,980</u>	<u>12,251,870</u>
A011	TOTAL PAY	15	14	<u>7,076,170</u>	<u>5,733,490</u>	<u>7,654,100</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,982,530</u>	<u>4,043,370</u>	<u>4,839,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,982,430</u>	<u>4,043,370</u>	<u>4,187,000</u>
D390	District Officer Water Management (BPS-18)	1	1	1,376,970		1,463,000
W036	Water Management Officer (BPS-17)	2	2	1,303,500		1,369,000
A057	Assistant (BPS-16)	1	1	678,100		705,000
C082	Computer Operator (BPS-16)	1	1	623,860		650,000
A01102	Personal pay			100		652,000
A011-2	TOTAL PAY OF OTHER STAFF	10	9	<u>3,093,640</u>	<u>1,690,120</u>	<u>2,815,100</u>
A01151	Total Basic Pay Other Staff	10	9	<u>3,093,540</u>	<u>1,690,120</u>	<u>2,815,000</u>
S136	Sub Engineer (BPS-12)	3	2	1,250,310		575,000
J013	Junior Clerk (BPS-11)	1	1	415,250		425,000
D112	Driver (BPS-06)	1	1	336,120		375,000
C057	Chowkidar (BPS-03)	2	2	392,120		600,000
N005	Naib Qasid (BPS-03)	1	1	307,620		340,000
R064	Rod Man (BPS-03)	2	2	392,120		500,000
A01152	Personal pay			100		100
A012	TOTAL ALLOWANCES			<u>2,825,900</u>	<u>4,747,490</u>	<u>4,597,770</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,719,700</u>	<u>4,672,590</u>	<u>4,491,570</u>
A01202	House Rent Allowance			389,550	415,560	415,560
A01203	Conveyance Allowance			318,860	357,140	357,140
A01207	Washing Allowance			60,000	72,000	72,000
A01208	Dress Allowance			60,000	72,000	72,000

**CL21C23 (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				
CL6118	DO ON FARM WATER MANAGEMENT CHITRAL				
A0120D	Integrated Allowance		36,000	43,200	43,200
A01217	Medical Allowance		185,610	199,960	199,960
A0121T	Adhoc Relief Allowance 2013		52,480	56,500	56,500
A01226	Computer Allowance		18,000	16,500	16,500
A0122C	Adhoc Relief Allowance - 2015		35,660	38,450	38,450
A0122N	Special Conveyance Allowance to Disbalded Employees				66,000
A0122Y	Ad-hoc Relief Allowance 2017		1,150	1,150	
A01233	Unattractive Area Allowance		<u>256,600</u>	<u>263,500</u>	<u>263,500</u>
001	Unattractive area allowance		256,600	263,500	263,500
A0123G	Ad-hoc Relief Allowance-2018		1,150	1,150	
A0123P	Ad-hoc Relief Allowance 2019		580	580	
A0124F	Adhoc Relief Allowance-2021		1,150	1,150	
A0124H	Special Allowance-2021		225,920	452,950	228,180
A0124L	Weather Allowance		130,000	92,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		474,090	489,860	489,960
A0124R	Adhoc Relief Allowance 2022		472,800	489,870	489,860
A0124X	Adhoc Relief Allowance 2023			1,609,070	1,609,060
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>		
001	Others		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,200</u>	<u>74,900</u>	<u>106,200</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
A01284	Firewood Allowance		106,000	74,700	106,000
A03	TOTAL OPERATING EXPENSES		<u>1,337,300</u>	<u>1,617,300</u>	<u>1,112,300</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	50,000	60,000

**CL21C23 (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					
CL6118 DO ON FARM WATER MANAGEMENT CHITRAL					
A033 TOTAL UTILITIES			<u>72,300</u>	<u>132,300</u>	<u>152,300</u>
A03302 Water			2,300	2,300	2,300
A03303 Electricity			<u>70,000</u>	<u>130,000</u>	<u>150,000</u>
001 Electricity			70,000	130,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03402 Rent for Office Building			310,000	310,000	310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>925,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>375,000</u>	<u>525,000</u>	<u>200,000</u>
002 POL Charges			375,000	525,000	200,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>195,000</u>	<u>185,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery Charges			40,000	70,000	80,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			30,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			50,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>

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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					
CL6118 DO ON FARM WATER MANAGEMENT CHITRAL					
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>393,000</u>	<u>533,000</u>	<u>393,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			300,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	50,000	30,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13570 Others			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
003 Token Tax			33,000	33,000	33,000
DO ON FARM WATER MANAGEMENT CHITRAL			11,632,570	12,631,480	13,757,370

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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						
CL6161	District Officer Soil Conservation Chitr						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,384,500</u>	<u>5,928,640</u>	<u>7,403,540</u>
A011	TOTAL PAY		15	15	<u>3,965,340</u>	<u>2,432,140</u>	<u>3,965,340</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,261,940</u>	<u>400</u>	<u>1,261,940</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,261,840</u>	<u>400</u>	<u>1,261,840</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	703,810		703,810
S093	Soil Conservation Assistant	(BPS-17)	1	1	558,030		558,030
A01102	Personal pay				100		100
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,703,400</u>	<u>2,431,740</u>	<u>2,703,400</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,703,300</u>	<u>2,431,740</u>	<u>2,703,300</u>
S035	Senior Clerk	(BPS-14)	1	1	333,000		333,000
S136	Sub Engineer	(BPS-12)	1	1	271,560		271,560
J013	Junior Clerk	(BPS-11)	1	1	255,240		255,240
F015	Field Assistant	(BPS-09)	1	1	235,800		235,800
D112	Driver	(BPS-06)	1	1	189,120		189,120
C057	Chowkidar	(BPS-03)	3	3	411,840		411,840
F046	Field Watcher	(BPS-03)	4	4	809,760		809,760
N005	Naib Qasid	(BPS-03)	1	1	196,980		196,980
A01152	Personal pay				100		100
A012	TOTAL ALLOWANCES				<u>2,419,160</u>	<u>3,496,500</u>	<u>3,438,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,298,960</u>	<u>3,399,190</u>	<u>3,318,000</u>
A01202	House Rent Allowance				370,730	373,040	370,730
A01203	Conveyance Allowance				320,540	322,480	320,540
A01207	Washing Allowance				108,000	109,000	108,000
A01208	Dress Allowance				108,000	109,000	108,000

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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				
CL6161	District Officer Soil Conservation Chitr				
A0120D	Integrated Allowance		64,800	57,600	64,800
A01217	Medical Allowance		234,000	235,500	234,000
A0121T	Adhoc Relief Allowance 2013		11,520	11,520	11,520
A0122C	Adhoc Relief Allowance - 2015		8,450	8,450	8,480
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>266,900</u>	<u>306,000</u>
001	Unattractive area allowance		306,000	266,900	306,000
A0124H	Special Allowance-2021		138,000	168,000	138,000
A0124L	Weather Allowance		138,000	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%		228,100	317,970	228,100
A0124R	Adhoc Relief Allowance 2022		262,720	262,720	262,720
A0124X	Adhoc Relief Allowance 2023			1,018,910	1,018,910
A0125E	Adhoc Relief Allowance 2024				100
A01270	Other		<u>100</u>	<u>100</u>	<u>100</u>
001	Others		100	100	
084	M.Phil Allowance				100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,200</u>	<u>97,310</u>	<u>120,200</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
A01284	Firewood Allowance		120,000	97,110	120,000
A03	TOTAL OPERATING EXPENSES		<u>1,288,300</u>	<u>1,534,440</u>	<u>1,088,300</u>
A032	TOTAL COMMUNICATIONS		<u>30,100</u>	<u>32,980</u>	<u>30,100</u>
A03201	Postage and Telegraph		100	1,000	100
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>31,980</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	31,980	30,000
A033	TOTAL UTILITIES		<u>132,000</u>	<u>155,260</u>	<u>132,000</u>
A03302	Water		2,000	2,810	2,000
A03303	Electricity		<u>130,000</u>	<u>152,450</u>	<u>130,000</u>
001	Electricity		130,000	152,450	130,000

**CL21C23 (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					
CL6161 District Officer Soil Conservation Chitr					
A034 TOTAL OCCUPANCY COSTS			<u>476,100</u>	<u>476,100</u>	<u>476,100</u>
A03402 Rent for Office Building			476,100	476,100	476,100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>800,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
002 POL Charges			300,000	400,000	200,000
A039 TOTAL GENERAL			<u>50,100</u>	<u>70,100</u>	<u>50,100</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	40,000	20,000
A03907 Advertising & Publicity			<u>100</u>	<u>100</u>	<u>100</u>
001 Advertising and Publicity			100	100	100
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>200</u>	<u>200</u>	<u>200</u>

**CL21C23 (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					
CL6161 District Officer Soil Conservation Chitr					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100</u>	<u>100</u>
001 Plant and Machinery			100	100	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001 Furniture & Fixture			100	100	100
A12 TOTAL CIVIL WORKS			<u>3,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>3,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A12404 Structures			3,000,000	5,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>150,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	30,000	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

**CL21C23 (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				
CL6161	District Officer Soil Conservation Chitr				
District Officer Soil Conservation Chitr			10,813,200	12,613,480	9,632,240

CL21C23 (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						
CL6014	DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,751,830</u>	<u>21,223,180</u>	<u>24,578,200</u>
A011	TOTAL PAY		32	32	<u>12,708,670</u>	<u>10,413,600</u>	<u>11,642,720</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,216,370</u>	<u>3,953,830</u>	<u>4,953,700</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,216,270</u>	<u>3,953,730</u>	<u>4,953,600</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,516,140		1,597,680
S429	SMS Plant Protection	(BPS-18)	1	1	743,700		766,200
S431	SMS Horticuture	(BPS-18)	1	1	743,700		733,680
A029	Agriculture Officer	(BPS-17)	1	1	856,090		869,160
S166	Superintendent	(BPS-17)	1	1	989,470		622,920
A057	Assistant	(BPS-16)	1	1	367,170		363,960
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,492,300</u>	<u>6,459,770</u>	<u>6,689,020</u>
A01151	Total Basic Pay Other Staff		26	26	<u>7,492,200</u>	<u>6,459,670</u>	<u>6,688,920</u>
A658	Agriculture Supervisor	(BPS-15)	1	1	772,250		750,600
S115	Stenographer	(BPS-14)	1	1	317,250		270,360
A303	Agriculture Inspectors	(BPS-11)	1	1	260,790		223,800
J013	Junior Clerk	(BPS-11)	3	3	884,550		875,760
F015	Field Assistant	(BPS-09)	7	7	1,894,970		1,912,200
B048	Budder	(BPS-07)	1	1	319,410		315,840
F026	Fitter	(BPS-07)	1	1	248,430		250,320
D112	Driver	(BPS-06)	1	1	358,600		340,320
C057	Chowkidar	(BPS-03)	2	2	469,940		575,760
D022	Depot Cooli	(BPS-03)	1	1	208,580		205,920
F020	Field Worker	(BPS-03)	5	5	1,325,190		535,800

**CL21C23 (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						
CL6014	DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL						
N005	Naib Qasid	(BPS-03)	2	2	432,240		432,240
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>8,043,160</u>	<u>10,809,580</u>	<u>12,935,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,732,960</u>	<u>10,501,790</u>	<u>12,196,240</u>
A01202	House Rent Allowance				1,252,000	980,910	1,323,980
A01203	Conveyance Allowance				990,250	770,390	951,670
A01207	Washing Allowance				120,000	144,000	132,000
A01208	Dress Allowance				120,000	139,200	132,000
A0120D	Integrated Allowance				120,000	79,200	79,200
A01217	Medical Allowance				589,610	463,680	608,420
A0121T	Adhoc Relief Allowance 2013				81,320	78,900	74,830
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				49,330	54,870	52,080
A01233	Unattractive Area Allowance				<u>798,000</u>	<u>631,650</u>	<u>836,400</u>
001	Unattractive area allowance				798,000	631,650	836,400
A0124H	Special Allowance-2021				1,143,960	712,520	1,124,810
A0124L	Weather Allowance				165,850	228,500	294,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,148,270	960,750	1,207,100
A0124R	Adhoc Relief Allowance 2022				1,148,270	2,102,600	1,220,500
A0124X	Adhoc Relief Allowance 2023					3,148,520	4,152,750
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>	<u>100</u>	
001	Others				100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>310,200</u>	<u>307,790</u>	<u>739,240</u>
A01274	Medical Charges				<u>100</u>	<u>26,420</u>	<u>100</u>
001	Medical Charges				100	26,420	100
A01277	Contingent Paid Staff				70,000	100,000	500,000
A01278	Leave Salary				<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary				100	100	100
A01284	Firewood Allowance				240,000	181,270	239,040

**CL21C23 (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				
CL6014	DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL				
A03	TOTAL OPERATING EXPENSES		<u>4,688,100</u>	<u>4,999,100</u>	<u>4,035,000</u>
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>142,000</u>	<u>162,000</u>
A03201	Postage and Telegraph		6,000	12,000	12,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Telephone and Trunk Call		100,000	130,000	150,000
A033	TOTAL UTILITIES		<u>262,000</u>	<u>312,000</u>	<u>270,000</u>
A03302	Water		12,000	12,000	20,000
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		250,000	300,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>590,000</u>	<u>590,000</u>	<u>543,000</u>
A03402	Rent for Office Building		590,000	590,000	543,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,150,000</u>	<u>1,300,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>650,000</u>	<u>300,000</u>
001	Travelling Allowance		550,000	650,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>650,000</u>	<u>200,000</u>
002	POL Charges		600,000	650,000	200,000
A039	TOTAL GENERAL		<u>2,580,100</u>	<u>2,655,100</u>	<u>2,560,000</u>
A03901	Stationery		<u>100,000</u>	<u>125,000</u>	<u>150,000</u>
001	Stationery Charges		100,000	125,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	conference/seminars		300,000	300,000	200,000
A03905	Newspapers Periodicals and Books		100	100	
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Advertising and Publicity		70,000	70,000	100,000

**CL21C23 (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				
CL6014	DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL				
A03942	Cost of Other Stores		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Cost of other Stores		2,000,000	2,000,000	2,000,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others		100,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200</u>	<u>951,440</u>	<u>100</u>
A041	TOTAL PENSION		<u>200</u>	<u>951,440</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>200</u>	<u>951,440</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		200	951,440	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>100</u>	<u>100</u>
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200,100</u>	<u>270,100</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	<u>100</u>
001	Plant and Machinery		200,000	200,000	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>70,100</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>70,100</u>	<u>100</u>
001	Furniture & Fixture		100	70,100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>630,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**CL21C23 (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					
CL6014	DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL					
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			10,000	10,000	50,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
A13570	Others			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
003	Token Tax			30,000	60,000	60,000
DISTRICT DIRECTOR AGRICULTURE EXTENSION CHITRAL				26,240,330	28,073,920	29,283,600

CL21C24 (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
CHITRAL	28	15,965,000	16,590,780	18,011,470	2,307,400	20,318,870
TOTAL	28	15,965,000	16,590,780	18,011,470	2,307,400	20,318,870

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CL21C24 (23)
FISHERIES

	Rs	
Charged:		<u>0</u>
Voted:		<u>20,318,870</u>
Total:		<u>20,318,870</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	15,965,000	16,590,780	20,318,870
TOTAL	15,965,000	16,590,780	20,318,870

**CL21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6016	Assistant Director Fisheries Chitral	15,965,000	16,590,780	20,318,870
TOTAL		15,965,000	16,590,780	20,318,870

CL21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,143,200</u>	<u>13,313,980</u>	<u>18,011,470</u>
A011	PAY	<u>7,853,000</u>	<u>6,630,490</u>	<u>7,787,120</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,900,100</u>	<u>1,189,500</u>	<u>1,631,860</u>
A01101	Basic Pay Of Officer	1,900,000	1,189,400	1,631,760
A01102	Personal pay	100	100	100
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,952,900</u>	<u>5,440,990</u>	<u>6,155,260</u>
A01151	Basic Pay Other Staff	5,952,800	5,440,890	6,155,160
A01152	Personal pay	100	100	100
A012	ALLOWANCES	<u>5,290,200</u>	<u>6,683,490</u>	<u>10,224,350</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,056,000</u>	<u>6,473,290</u>	<u>10,014,150</u>
A01202	House Rent Allowance	700,000	623,800	910,610
A01203	Conveyance Allowance	600,000	527,000	785,810
A01207	Washing Allowance	60,000	60,000	60,000
A01208	Dress Allowance	60,000	60,000	60,000
A0120D	Integrated Allowance	36,000	36,000	36,000
A01217	Medical Allowance	450,000	366,000	508,150
A0121T	Adhoc Relief Allowance 2013	70,000	55,500	54,730
A0122C	Adhoc Relief Allowance - 2015	50,000	38,500	37,920
A01233	Unattractive Area Allowance	550,000	438,500	620,400
A0124H	Special Allowance-2021	750,000	623,000	1,996,890
A0124L	Weather Allowance	260,000	260,000	260,000
A0124N	Disparity Reduction Allowance 2022- 15%	720,000	620,500	932,590
A0124R	Adhoc Relief Allowance 2022	720,000	620,500	832,590
A0124X	Adhoc Relief Allowance 2023		2,113,990	2,888,360
A0125E	Adhoc Relief Allowance 2024			100
A01270	Other	30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>234,200</u>	<u>210,200</u>	<u>210,200</u>
A01274	Medical Charges	100	100	100
A01277	Contingent Paid Staff	24,000		
A01278	Leave Salary	100	100	100
A01284	Firewood Allowance	210,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES	<u>2,284,400</u>	<u>2,586,000</u>	<u>2,020,000</u>

CL21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	60,000	60,000	60,000
A033	UTILITIES	<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03302	Water	5,000	5,000	5,000
A03303	Electricity	200,000	200,000	200,000
A034	OCCUPANCY COSTS	<u>14,400</u>		
A03402	Rent for Office Building	14,400		
A038	TRAVEL & TRANSPORTATION	<u>850,000</u>	<u>920,000</u>	<u>600,000</u>
A03805	Travelling Allowance	500,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	420,000	200,000
A039	GENERAL	<u>1,150,000</u>	<u>1,396,000</u>	<u>1,150,000</u>
A03901	Stationery	40,000	60,000	40,000
A03906	Uniforms and Protective Clothing	70,000	70,000	70,000
A03907	Advertising & Publicity	10,000	6,000	10,000
A03942	Cost of Other Stores	1,000,000	1,200,000	1,000,000
A03970	Others	30,000	60,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>100</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>100</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	100

CL21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>250,000</u>	<u>400,000</u>	<u>200</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>250,000</u>	<u>100</u>
A09601	Plant and Machinery	150,000	250,000	100
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>150,000</u>	<u>100</u>
A09701	Furniture and Fixtures	100,000	150,000	100
A12	TOTAL CIVIL WORKS	<u>100</u>		
A123	EMBANKMENT AND DRAINAGE WORKS	<u>100</u>		
A12301	Main embankment	100		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>287,100</u>	<u>290,600</u>	<u>287,000</u>
A130	TRANSPORT	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport	250,000	250,000	250,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	30,000	30,000	30,000
A132	FURNITURE AND FIXTURE	<u>100</u>	<u>100</u>	
A13201	Furniture and Fixture	100	100	
A135	EMBANKMENT AND DRAINAGE	<u>7,000</u>	<u>10,500</u>	<u>7,000</u>
A13570	Others	7,000	10,500	7,000
NET TOTAL		15,965,000	16,590,780	20,318,870

CL21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	1,148,640
06	1			1	305,040
07	15			15	2,520,240
09	2			2	955,560
11	1			1	558,060
12	1			1	365,940
14	1			1	301,680
16	2			2	947,280
17	1			1	684,480
TOTAL	28			28	7,786,920

**CL21C24 (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						
CL6016	Assistant Director Fisheries Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,143,200</u>	<u>13,313,980</u>	<u>18,011,470</u>
A011	TOTAL PAY		28	28	<u>7,853,000</u>	<u>6,630,490</u>	<u>7,787,120</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,900,100</u>	<u>1,189,500</u>	<u>1,631,860</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,900,000</u>	<u>1,189,400</u>	<u>1,631,760</u>
D350	District Officer Fisheries	(BPS-17)	1	1	700,000		684,480
A057	Assistant	(BPS-16)	1	1	600,000		567,360
A138	Assistant Research Officer	(BPS-16)	1	1	600,000		379,920
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>5,952,900</u>	<u>5,440,990</u>	<u>6,155,260</u>
A01151	Total Basic Pay Other Staff		25	25	<u>5,952,800</u>	<u>5,440,890</u>	<u>6,155,160</u>
S035	Senior Clerk	(BPS-14)	1	1	352,800		301,680
A155	Assistant Warden Fisheries	(BPS-12)	1	1	300,000		365,940
F024	Fisheries Supervisor	(BPS-11)	1	1	600,000		558,060
H025	Head Fisheries Watcher	(BPS-09)	2	2	600,000		955,560
F025	Fisheries Watcher	(BPS-07)	15	15	3,100,000		2,520,240
D112	Driver	(BPS-06)	1	1	300,000		305,040
C057	Chowkidar	(BPS-03)	1	1	250,000		392,160
H298	Hatchery Assistant	(BPS-03)	2	2	250,000		370,320
N005	Naib Qasid	(BPS-03)	1	1	200,000		386,160
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>5,290,200</u>	<u>6,683,490</u>	<u>10,224,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,056,000</u>	<u>6,473,290</u>	<u>10,014,150</u>

**CL21C24 (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					
CL6016	Assistant Director Fisheries Chitral					
A01202	House Rent Allowance			700,000	623,800	910,610
A01203	Conveyance Allowance			600,000	527,000	785,810
A01207	Washing Allowance			60,000	60,000	60,000
A01208	Dress Allowance			60,000	60,000	60,000
A0120D	Integrated Allowance			36,000	36,000	36,000
A01217	Medical Allowance			450,000	366,000	508,150
A0121T	Adhoc Relief Allowance 2013			70,000	55,500	54,730
A0122C	Adhoc Relief Allowance - 2015			50,000	38,500	37,920
A01233	Unattractive Area Allowance			<u>550,000</u>	<u>438,500</u>	<u>620,400</u>
001	Unattractive area allowance			550,000	438,500	620,400
A0124H	Special Allowance-2021			750,000	623,000	1,996,890
A0124L	Weather Allowance			260,000	260,000	260,000
A0124N	Disparity Reduction Allowance 2022- 15%			720,000	620,500	932,590
A0124R	Adhoc Relief Allowance 2022			720,000	620,500	832,590
A0124X	Adhoc Relief Allowance 2023				2,113,990	2,888,360
A0125E	Adhoc Relief Allowance 2024					100
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,200</u>	<u>210,200</u>	<u>210,200</u>
A01274	Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges			100	100	100
A01277	Contingent Paid Staff			24,000		
A01278	Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001	Leave Salary			100	100	100
A01284	Firewood Allowance			210,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES			<u>2,284,400</u>	<u>2,586,000</u>	<u>2,020,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>

**CL21C24 (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					
CL6016 Assistant Director Fisheries Chitral					
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>14,400</u>		
A03402 Rent for Office Building			14,400		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>920,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>420,000</u>	<u>200,000</u>
002 POL Charges			350,000	420,000	200,000
A039 TOTAL GENERAL			<u>1,150,000</u>	<u>1,396,000</u>	<u>1,150,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	60,000	40,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	6,000	10,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,000,000	1,200,000	1,000,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Others			30,000	60,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>

**CL21C24 (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					
CL6016	Assistant Director Fisheries Chitral					
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>250,000</u>	<u>400,000</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>250,000</u>	<u>100</u>
A09601	Plant and Machinery			<u>150,000</u>	<u>250,000</u>	<u>100</u>
001	Plant and Machinery			150,000	250,000	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>100</u>
A09701	Furniture and Fixtures			<u>100,000</u>	<u>150,000</u>	<u>100</u>
001	Furniture & Fixture			100,000	150,000	100
A12	TOTAL CIVIL WORKS			<u>100</u>		
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>100</u>		
A12301	Main embankment			100		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>287,100</u>	<u>290,600</u>	<u>287,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			250,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

**CL21C24 (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					
CL6016 Assistant Director Fisheries Chitral					
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>100</u>	
A13201 Furniture and Fixture			100	100	
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>7,000</u>	<u>10,500</u>	<u>7,000</u>
A13570 Others			<u>7,000</u>	<u>10,500</u>	<u>7,000</u>
003 Token Tax			7,000	10,500	7,000
Assistant Director Fisheries Chitral			15,965,000	16,590,780	20,318,870

CL21C25 (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
CHITRAL	82	54,068,200	61,601,080	60,685,350	4,702,200	65,387,550
TOTAL	82	54,068,200	61,601,080	60,685,350	4,702,200	65,387,550

**CL21C25 (19)
ANIMAL HUSBANDRY**

	Rs
Charged:	<u>0</u>
Voted:	<u>65,387,550</u>
Total:	<u>65,387,550</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	54,068,200	61,601,080	65,387,550
TOTAL	54,068,200	61,601,080	65,387,550

CL21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6015	DISTRICT OFFICER LIVESTOCK CHITRAL	54,068,200	61,601,080	65,387,550
TOTAL		54,068,200	61,601,080	65,387,550

CL21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>49,876,000</u>	<u>56,398,580</u>	<u>60,685,350</u>
A011	PAY	<u>30,382,110</u>	<u>28,053,570</u>	<u>31,667,730</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,446,960</u>	<u>5,411,300</u>	<u>6,715,520</u>
A01101	Basic Pay Of Officer	5,446,860	5,411,200	6,715,420
A01102	Personal pay	100	100	100
A011-2	TOTAL PAY OF OTHER STAFF	<u>24,935,150</u>	<u>22,642,270</u>	<u>24,952,210</u>
A01151	Basic Pay Other Staff	24,935,050	22,625,110	24,935,050
A01152	Personal pay	100	17,160	17,160
A012	ALLOWANCES	<u>19,493,890</u>	<u>28,345,010</u>	<u>29,017,620</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>18,873,680</u>	<u>27,724,800</u>	<u>28,397,410</u>
A01202	House Rent Allowance	2,565,900	2,481,280	2,565,900
A01203	Conveyance Allowance	2,189,320	2,038,460	2,189,320
A01207	Washing Allowance	576,000	576,000	576,000
A01208	Dress Allowance	576,000	576,000	576,000
A0120D	Integrated Allowance	345,600	345,600	345,600
A01217	Medical Allowance	1,658,180	1,540,060	1,658,180
A0121T	Adhoc Relief Allowance 2013	241,380	246,730	241,380
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	19,950	36,150	19,950
A0122C	Adhoc Relief Allowance - 2015	211,260	209,960	211,260
A0122N	Special Conveyance Allowance to Disabled Employees	108,000	216,000	108,000
A01233	Unattractive Area Allowance	1,986,000	1,727,180	1,986,000
A0124H	Special Allowance-2021	1,712,810	1,524,470	1,712,810
A0124L	Weather Allowance	763,600	763,600	763,600
A0124N	Disparity Reduction Allowance 2022- 15%	2,881,840	2,881,840	2,881,840
A0124R	Adhoc Relief Allowance 2022	2,881,840	2,881,840	2,881,840
A0124X	Adhoc Relief Allowance 2023		9,523,630	9,523,630
A0125E	Adhoc Relief Allowance 2024			100
A01270	Other	150,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>620,210</u>	<u>620,210</u>	<u>620,210</u>
A01274	Medical Charges	100	100	100
A01278	Leave Salary	100	100	100
A01284	Firewood Allowance	620,010	620,010	620,010

CL21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>3,732,000</u>	<u>4,542,300</u>	<u>4,242,000</u>
A032	COMMUNICATIONS	<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph	10,000	10,000	60,000
A03202	Telephone and Trunk Call	50,000	50,000	10,000
A033	UTILITIES	<u>260,000</u>	<u>484,300</u>	<u>260,000</u>
A03302	Water	10,000	10,000	10,000
A03303	Electricity	250,000	474,300	250,000
A034	OCCUPANCY COSTS	<u>492,000</u>	<u>528,000</u>	<u>492,000</u>
A03402	Rent for Office Building	492,000	528,000	492,000
A038	TRAVEL & TRANSPORTATION	<u>1,100,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance	700,000	700,000	700,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	450,000	350,000
A039	GENERAL	<u>1,820,000</u>	<u>2,270,000</u>	<u>2,320,000</u>
A03901	Stationery	100,000	200,000	100,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03927	Purchase of Drug and Medicines	1,500,000	1,850,000	2,000,000
A03942	Cost of Other Stores	100,000	100,000	100,000
A03970	Others	70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>100</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>100</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>100</u>	<u>100</u>

CL21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>460,000</u>	<u>660,000</u>	<u>460,000</u>
A130	TRANSPORT	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport	350,000	350,000	350,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment	50,000	150,000	50,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	150,000	50,000
A135	EMBANKMENT AND DRAINAGE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13570	Others	10,000	10,000	10,000
NET TOTAL		54,068,200	61,601,080	65,387,550

CL21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	47			47	12,578,540
06	1			1	323,520
10	16			16	5,450,520
11	1			1	223,800
12	5			5	5,547,180
14	1			1	428,760
15	3			3	382,730
16	2			2	1,340,680
17	4			4	2,348,040
18	1			1	912,600
19	1			1	2,114,100
TOTAL	82			82	31,650,470

CL21C25 (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						
CL6015 DISTRICT OFFICER LIVESTOCK CHITRAL							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,876,000</u>	<u>56,398,580</u>	<u>60,685,350</u>
A011	TOTAL PAY		82	82	<u>30,382,110</u>	<u>28,053,570</u>	<u>31,667,730</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,446,960</u>	<u>5,411,300</u>	<u>6,715,520</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,446,860</u>	<u>5,411,200</u>	<u>6,715,420</u>
D488	District Director Live Stock	(BPS-19)	1	1	2,114,100		2,114,100
S380	Senior Veterinary Officer	(BPS-18)	1	1	912,600		912,600
A513	Assistant Director (IT)	(BPS-17)	1	1	100		540,840
V010	Veterinary Officer Health	(BPS-17)	3	3	1,807,200		1,807,200
A057	Assistant	(BPS-16)	1	1	612,760		612,760
C082	Computer Operator	(BPS-16)	1	1	100		727,920
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>24,935,150</u>	<u>22,642,270</u>	<u>24,952,210</u>
A01151	Total Basic Pay Other Staff		74	74	<u>24,935,050</u>	<u>22,625,110</u>	<u>24,935,050</u>
V033	Veterinary Supervisor	(BPS-15)	3	3	382,730		382,730
S035	Senior Clerk	(BPS-14)	1	1	428,760		428,760
S403	Senior Veterinary Assistant	(BPS-12)	5	5	5,547,180		5,547,180
J013	Junior Clerk	(BPS-11)	1	1	223,800		223,800
V008	Veterinary Assistant	(BPS-10)	16	16	5,450,520		5,450,520
D112	Driver	(BPS-06)	1	1	323,520		323,520
B006	Behishti	(BPS-03)	7	7	2,026,800		2,026,800
B051	Bull Attendant	(BPS-03)	2	2	488,400		488,400
B070	Behishti-Cum-Khakrob	(BPS-03)	8	8	2,590,680		2,590,680
C018	Cattle Attendant	(BPS-03)	3	3	544,680		544,680
C057	Chowkidar	(BPS-03)	20	20	5,124,840		5,124,840

CL21C25 (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						
CL6015 DISTRICT OFFICER LIVESTOCK CHITRAL							
C118	Chowkidar-Cum-Behishti	(BPS-03)	1	1	122,340		122,340
N005	Naib Qasid	(BPS-03)	1	1	187,520		187,520
S162	Sweeper	(BPS-03)	5	5	1,493,280		1,493,280
A01152	Personal pay				100	17,160	17,160
A012	TOTAL ALLOWANCES				<u>19,493,890</u>	<u>28,345,010</u>	<u>29,017,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,873,680</u>	<u>27,724,800</u>	<u>28,397,410</u>
A01202	House Rent Allowance				2,565,900	2,481,280	2,565,900
A01203	Conveyance Allowance				2,189,320	2,038,460	2,189,320
A01207	Washing Allowance				576,000	576,000	576,000
A01208	Dress Allowance				576,000	576,000	576,000
A0120D	Integrated Allowance				345,600	345,600	345,600
A01217	Medical Allowance				1,658,180	1,540,060	1,658,180
A0121T	Adhoc Relief Allowance 2013				241,380	246,730	241,380
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				19,950	36,150	19,950
A0122C	Adhoc Relief Allowance - 2015				211,260	209,960	211,260
A0122N	Special Conveyance Allowance to Disbaled Employees				108,000	216,000	108,000
A01233	Unattractive Area Allowance				<u>1,986,000</u>	<u>1,727,180</u>	<u>1,986,000</u>
001	Unattractive area allowance				1,986,000	1,727,180	1,986,000
A0124H	Special Allowance-2021				1,712,810	1,524,470	1,712,810
A0124L	Weather Allowance				763,600	763,600	763,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,881,840	2,881,840	2,881,840
A0124R	Adhoc Relief Allowance 2022				2,881,840	2,881,840	2,881,840
A0124X	Adhoc Relief Allowance 2023					9,523,630	9,523,630
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others				150,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>620,210</u>	<u>620,210</u>	<u>620,210</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>

CL21C25 (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					
CL6015 DISTRICT OFFICER LIVESTOCK CHITRAL					
001 Leave Salary			100	100	100
A01284 Firewood Allowance			620,010	620,010	620,010
A03 TOTAL OPERATING EXPENSES			<u>3,732,000</u>	<u>4,542,300</u>	<u>4,242,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	60,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Telephone and Trunk Call			50,000	50,000	10,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>484,300</u>	<u>260,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>250,000</u>	<u>474,300</u>	<u>250,000</u>
001 Electricity			250,000	474,300	250,000
A034 TOTAL OCCUPANCY COSTS			<u>492,000</u>	<u>528,000</u>	<u>492,000</u>
A03402 Rent for Office Building			492,000	528,000	492,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	700,000	700,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
002 POL Charges			350,000	450,000	350,000
A039 TOTAL GENERAL			<u>1,820,000</u>	<u>2,270,000</u>	<u>2,320,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	200,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>1,850,000</u>	<u>2,000,000</u>

CL21C25 (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					
CL6015 DISTRICT OFFICER LIVESTOCK CHITRAL					
001 Purchase of Drugs and medicines			1,500,000	1,850,000	2,000,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>660,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	150,000	50,000

CL21C25 (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					
CL6015 DISTRICT OFFICER LIVESTOCK CHITRAL					
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13570 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
003 Token Tax			10,000	10,000	10,000
DISTRICT OFFICER LIVESTOCK CHITRAL			54,068,200	61,601,080	65,387,550

CL21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL	12	7,805,100	7,910,850	8,910,970	532,200	9,443,170
TOTAL	12	7,805,100	7,910,850	8,910,970	532,200	9,443,170

CL21C26 (20)
CO-OPERATION

	Rs
Charged:	0
Voted:	9,443,170
Total:	9,443,170

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	7,805,100	7,910,850	9,443,170
TOTAL	7,805,100	7,910,850	9,443,170

**CL21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6012	DISTRICT OFFICE RCOOPERATIVE CHITRAL	7,805,100	7,910,850	9,443,170
TOTAL		7,805,100	7,910,850	9,443,170

CL21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,352,700</u>	<u>7,439,180</u>	<u>8,910,970</u>
A011	PAY	<u>4,400,000</u>	<u>3,690,220</u>	<u>4,872,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,972,000</u>	<u>840,820</u>	<u>1,972,000</u>
A01101	Basic Pay Of Officer	1,972,000	840,820	1,972,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,428,000</u>	<u>2,849,400</u>	<u>2,900,000</u>
A01151	Basic Pay Other Staff	2,428,000	2,849,400	2,900,000
A012	ALLOWANCES	<u>2,952,700</u>	<u>3,748,960</u>	<u>4,038,970</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,802,500</u>	<u>3,614,060</u>	<u>3,888,770</u>
A01202	House Rent Allowance	409,000	326,230	409,000
A01203	Conveyance Allowance	424,200	329,890	424,200
A01207	Washing Allowance	36,000	36,000	36,000
A01208	Dress Allowance	36,000	36,000	36,000
A0120D	Integrated Allowance	14,400	14,400	21,600
A01217	Medical Allowance	216,000	223,200	21,600
A0121T	Adhoc Relief Allowance 2013	44,000	35,360	44,000
A0122C	Adhoc Relief Allowance - 2015	31,000	24,640	31,000
A01233	Unattractive Area Allowance	276,000	219,600	276,000
A0124F	Adhoc Relief Allowance-2021		350,320	100
A0124H	Special Allowance-2021	378,000	294,000	378,000
A0124L	Weather Allowance	101,200	92,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%	458,600		342,870
A0124R	Adhoc Relief Allowance 2022	378,000	340,720	458,000
A0124X	Adhoc Relief Allowance 2023		1,291,600	1,300,000
A01270	Other	100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,200</u>	<u>134,900</u>	<u>150,200</u>
A01274	Medical Charges	100	100	100
A01277	Contingent Paid Staff	60,000	60,000	60,000
A01278	Leave Salary	100	100	100
A01284	Firewood Allowance	90,000	74,700	90,000
A03	TOTAL OPERATING EXPENSES	<u>432,100</u>	<u>436,370</u>	<u>502,000</u>
A032	COMMUNICATIONS	<u>57,000</u>	<u>57,000</u>	<u>87,000</u>

CL21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	7,000	7,000	7,000
A03202	Telephone and Trunk Call	50,000	50,000	80,000
A033	UTILITIES	<u>60,100</u>	<u>64,800</u>	<u>90,000</u>
A03302	Water	100	4,800	10,000
A03303	Electricity	60,000	60,000	80,000
A038	TRAVEL & TRANSPORTATION	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance	250,000	250,000	250,000
A039	GENERAL	<u>65,000</u>	<u>64,570</u>	<u>75,000</u>
A03901	Stationery	30,000	30,000	40,000
A03907	Advertising & Publicity	15,000		15,000
A03970	Others	20,000	34,570	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>100</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>100</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>20,100</u>	<u>35,100</u>	<u>30,000</u>
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	20,000	20,000
A132	FURNITURE AND FIXTURE	<u>100</u>	<u>15,100</u>	<u>10,000</u>
A13201	Furniture and Fixture	100	15,100	10,000

**CL21C26 (20)
CO-OPERATION**

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	7,805,100	7,910,850	9,443,170

CL21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	700,000
11	7			7	2,200,000
16	2			2	1,972,000
TOTAL	12			12	4,872,000

CL21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
CL6012 DISTRICT OFFICE RCOOPERATIVE CHITRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,352,700</u>	<u>7,439,180</u>	<u>8,910,970</u>
A011	TOTAL PAY	12	12	<u>4,400,000</u>	<u>3,690,220</u>	<u>4,872,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,972,000</u>	<u>840,820</u>	<u>1,972,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,972,000</u>	<u>840,820</u>	<u>1,972,000</u>
A057	Assistant (BPS-16)	1	1	1,400,000		1,400,000
I012	Inspector (BPS-16)	1	1	572,000		572,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,428,000</u>	<u>2,849,400</u>	<u>2,900,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,428,000</u>	<u>2,849,400</u>	<u>2,900,000</u>
J013	Junior Clerk (BPS-11)	1	1	271,000		300,000
S138	Sub Inspector (BPS-11)	6	6	1,420,000		1,900,000
C057	Chowkidar (BPS-03)	1	1	318,000		350,000
N005	Naib Qasid (BPS-03)	2	2	419,000		350,000
A012	TOTAL ALLOWANCES			<u>2,952,700</u>	<u>3,748,960</u>	<u>4,038,970</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,802,500</u>	<u>3,614,060</u>	<u>3,888,770</u>
A01202	House Rent Allowance			409,000	326,230	409,000
A01203	Conveyance Allowance			424,200	329,890	424,200
A01207	Washing Allowance			36,000	36,000	36,000
A01208	Dress Allowance			36,000	36,000	36,000
A0120D	Integrated Allowance			14,400	14,400	21,600
A01217	Medical Allowance			216,000	223,200	21,600
A0121T	Adhoc Relief Allowance 2013			44,000	35,360	44,000
A0122C	Adhoc Relief Allowance - 2015			31,000	24,640	31,000
A01233	Unattractive Area Allowance			<u>276,000</u>	<u>219,600</u>	<u>276,000</u>
001	Unattractive area allowance			276,000	219,600	276,000
A0124F	Adhoc Relief Allowance-2021				350,320	100
A0124H	Special Allowance-2021			378,000	294,000	378,000
A0124L	Weather Allowance			101,200	92,000	110,400

CL21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
CL6012 DISTRICT OFFICE RCOOPERATIVE CHITRAL					
A0124N Disparity Reduction Allowance 2022- 15%			458,600		342,870
A0124R Adhoc Relief Allowance 2022			378,000	340,720	458,000
A0124X Adhoc Relief Allowance 2023				1,291,600	1,300,000
A01270 Other			<u>100</u>	<u>100</u>	
001 Others			100	100	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,200</u>	<u>134,900</u>	<u>150,200</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01277 Contingent Paid Staff			60,000	60,000	60,000
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01284 Firewood Allowance			90,000	74,700	90,000
A03 TOTAL OPERATING EXPENSES			<u>432,100</u>	<u>436,370</u>	<u>502,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			50,000	50,000	80,000
A033 TOTAL UTILITIES			<u>60,100</u>	<u>64,800</u>	<u>90,000</u>
A03302 Water			100	4,800	10,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Electricity			60,000	60,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>64,570</u>	<u>75,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

CL21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
CL6012 DISTRICT OFFICE RCOOPERATIVE CHITRAL					
001 Stationery Charges			30,000	30,000	40,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>15,000</u>
001 Advertising and Publicity			15,000		15,000
A03970 Others			<u>20,000</u>	<u>34,570</u>	<u>20,000</u>
001 Others			20,000	34,570	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,100</u>	<u>35,100</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>15,100</u>	<u>10,000</u>
A13201 Furniture and Fixture			100	15,100	10,000
DISTRICT OFFICE RCOOPERATIVE CHITRAL			7,805,100	7,910,850	9,443,170

CL21C39 (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
CHITRAL	31	26,111,590	25,324,330	24,172,670	4,405,800	28,578,470
TOTAL	31	26,111,590	25,324,330	24,172,670	4,405,800	28,578,470

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	28,578,470
Total:	28,578,470

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	26,111,590	25,324,330	28,578,470
TOTAL	26,111,590	25,324,330	28,578,470

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6009	DISTRICT OFFICER COMMUNITY DEVELOPMENT	18,921,890	18,464,520	20,150,170
CL6138	Service Medical Center District H	7,189,700	6,859,810	8,428,300
TOTAL		26,111,590	25,324,330	28,578,470

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,618,690</u>	<u>21,006,530</u>	<u>24,172,670</u>
A011	PAY	<u>14,150,940</u>	<u>10,644,480</u>	<u>12,393,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,347,800</u>	<u>2,853,960</u>	<u>3,501,140</u>
A01101	Basic Pay Of Officer	3,347,800	2,853,960	3,501,140
A011-2	TOTAL PAY OF OTHER STAFF	<u>10,803,140</u>	<u>7,790,520</u>	<u>8,892,460</u>
A01151	Basic Pay Other Staff	10,757,300	7,753,240	8,828,620
A01152	Personal pay	45,840	37,280	63,840
A012	ALLOWANCES	<u>7,467,750</u>	<u>10,362,050</u>	<u>11,779,070</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,994,570</u>	<u>9,928,460</u>	<u>11,306,920</u>
A01202	House Rent Allowance	1,002,350	1,063,710	991,650
A01203	Conveyance Allowance	723,060	769,880	783,060
A01207	Washing Allowance	144,000	128,000	144,000
A01208	Dress Allowance	144,000	128,000	144,000
A0120D	Integrated Allowance	84,600	79,800	86,400
A01217	Medical Allowance	598,820	470,520	598,820
A0121T	Adhoc Relief Allowance 2013	110,730	108,580	103,370
A0122C	Adhoc Relief Allowance - 2015	76,010	72,520	70,900
A0122N	Special Conveyance Allowance to Disabled Employees	36,000	72,000	72,000
A01233	Unattractive Area Allowance	733,200	574,350	733,200
A01238	Charge allowance			72,000
A0124H	Special Allowance-2021	586,100	585,630	856,100
A0124L	Weather Allowance	285,200	235,520	285,200
A0124N	Disparity Reduction Allowance 2022- 15%	1,235,450	1,064,180	1,203,600
A0124R	Adhoc Relief Allowance 2022	1,234,850	1,064,180	1,203,600
A0124X	Adhoc Relief Allowance 2023		3,511,490	3,958,820
A0125E	Adhoc Relief Allowance 2024			200
A01270	Other	200	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>473,180</u>	<u>433,590</u>	<u>472,150</u>
A01274	Medical Charges	100	200	200
A01277	Contingent Paid Staff	240,000	240,000	240,000
A01278	Leave Salary	200	200	200
A01284	Firewood Allowance	232,880	193,190	231,750

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>3,955,200</u>	<u>3,791,300</u>	<u>3,720,100</u>
A032	COMMUNICATIONS	<u>107,000</u>	<u>147,700</u>	<u>157,000</u>
A03201	Postage and Telegraph	12,000	11,000	12,000
A03202	Telephone and Trunk Call	95,000	136,700	145,000
A033	UTILITIES	<u>76,100</u>	<u>86,000</u>	<u>78,000</u>
A03302	Water	6,000	6,000	8,000
A03303	Electricity	70,100	80,000	70,000
A034	OCCUPANCY COSTS	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,350,000</u>
A03402	Rent for Office Building	1,300,000	1,300,000	1,350,000
A038	TRAVEL & TRANSPORTATION	<u>1,345,000</u>	<u>1,436,000</u>	<u>1,135,000</u>
A03801	Training - domestic	50,000		
A03805	Travelling Allowance	650,000	700,000	700,000
A03806	Transportation of Goods	35,000	26,000	35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	610,000	710,000	400,000
A039	GENERAL	<u>1,127,100</u>	<u>821,600</u>	<u>1,000,100</u>
A03901	Stationery	60,000	57,000	45,000
A03902	Printing and Publication	35,000	16,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	200,000	200,000
A03906	Uniforms and Protective Clothing	12,000	13,500	15,000
A03907	Advertising & Publicity	35,000	11,000	25,000
A03919	Payments to Other for Service Rendered	100	100	100
A03927	Purchase of Drug and Medicines	400,000	400,000	400,000
A03942	Cost of Other Stores	165,000	84,000	220,000
A03970	Others	220,000	40,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200</u>	<u>200</u>	<u>200</u>
A041	PENSION	<u>200</u>	<u>200</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R	200	200	200

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200</u>	<u>200</u>	<u>150</u>
A052	GRANTS-DOMESTIC	<u>200</u>	<u>200</u>	<u>150</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200	200	150
A09	TOTAL PHYSICAL ASSETS	<u>50,300</u>	<u>79,100</u>	<u>250,300</u>
A095	PURCHASE OF TRANSPORT			<u>100</u>
A09501	Transport			100
A096	PURCHASE OF PLANT & MACHINERY	<u>50,100</u>	<u>78,900</u>	<u>100,100</u>
A09601	Plant and Machinery	50,100	78,900	100,100
A097	PURCHASE FURNITURE & FIXTURE	<u>200</u>	<u>200</u>	<u>150,100</u>
A09701	Furniture and Fixtures	200	200	150,100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>487,000</u>	<u>447,000</u>	<u>435,050</u>
A130	TRANSPORT	<u>450,000</u>	<u>400,000</u>	<u>350,000</u>
A13001	Transport	450,000	400,000	350,000
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>35,000</u>	<u>10,050</u>
A13101	Machinery and Equipment	15,000	35,000	10,050
A132	FURNITURE AND FIXTURE	<u>12,000</u>	<u>7,000</u>	<u>60,000</u>
A13201	Furniture and Fixture	12,000	7,000	60,000
A135	EMBANKMENT AND DRAINAGE	<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
A13570	Others	10,000	5,000	15,000
NET TOTAL		<u>26,111,590</u>	<u>25,324,330</u>	<u>28,578,470</u>

CL21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	11			11	2,957,040
06	2			2	646,500
07	4			4	804,720
09	8			8	3,242,920
11	2			2	479,040
14	1			1	698,400
17	3			3	3,501,140
TOTAL	31			31	12,329,760

CL21C39 (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						
CL6009	DISTRICT OFFICER COMMUNITY DEVELOPMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,853,390</u>	<u>15,540,720</u>	<u>17,106,770</u>
A011	TOTAL PAY		25	25	<u>10,483,740</u>	<u>7,659,580</u>	<u>8,626,300</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,423,800</u>	<u>1,428,060</u>	<u>1,526,040</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,423,800</u>	<u>1,428,060</u>	<u>1,526,040</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	1,423,800		1,526,040
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>9,059,940</u>	<u>6,231,520</u>	<u>7,100,260</u>
A01151	Total Basic Pay Other Staff		24	24	<u>9,014,100</u>	<u>6,194,240</u>	<u>7,036,420</u>
J013	Junior Clerk	(BPS-11)	1	1	231,660		231,660
N001	N.C Instructor	(BPS-09)	8	8	3,292,500		3,242,920
A170	Auxiliary Worker	(BPS-07)	4	4	1,126,860		804,720
D112	Driver	(BPS-06)	1	1	194,160		194,160
C057	Chowkidar	(BPS-03)	5	5	1,341,960		1,397,640
N005	Naib Qasid	(BPS-03)	5	5	2,826,960		1,165,320
A01152	Personal pay				45,840	37,280	63,840
A012	TOTAL ALLOWANCES				<u>5,369,650</u>	<u>7,881,140</u>	<u>8,480,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,941,670</u>	<u>7,492,750</u>	<u>8,053,520</u>
A01202	House Rent Allowance				678,350	829,510	678,350
A01203	Conveyance Allowance				549,860	663,880	549,860
A01207	Washing Allowance				132,000	116,000	132,000
A01208	Dress Allowance				132,000	116,000	132,000
A0120D	Integrated Allowance				79,200	72,600	79,200
A01217	Medical Allowance				465,820	379,220	465,820
A0121T	Adhoc Relief Allowance 2013				74,330	72,180	66,970
A0122C	Adhoc Relief Allowance - 2015				51,310	47,820	46,200
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	72,000	72,000

CL21C39 (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					
CL6009 DISTRICT OFFICER COMMUNITY DEVELOPMENT					
A01233 Unattractive Area Allowance			<u>543,600</u>	<u>447,150</u>	<u>543,600</u>
001 Unattractive area allowance			543,600	447,150	543,600
A01238 Charge allowance					72,000
A0124H Special Allowance-2021			276,000	392,930	546,000
A0124L Weather Allowance			230,000	180,320	230,000
A0124N Disparity Reduction Allowance 2022- 15%			846,850	765,780	815,000
A0124R Adhoc Relief Allowance 2022			846,250	765,780	815,000
A0124X Adhoc Relief Allowance 2023				2,571,480	2,809,520
A01270 Other			<u>100</u>	<u>100</u>	
001 Others			100	100	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>427,980</u>	<u>388,390</u>	<u>426,950</u>
A01274 Medical Charges				<u>100</u>	<u>100</u>
001 Medical Charges				100	100
A01277 Contingent Paid Staff			240,000	240,000	240,000
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01284 Firewood Allowance			187,880	148,190	186,750
A03 TOTAL OPERATING EXPENSES			<u>2,746,100</u>	<u>2,552,600</u>	<u>2,533,100</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>75,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>65,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			50,000	65,000	70,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>86,000</u>	<u>78,000</u>
A03302 Water			6,000	6,000	8,000
A03303 Electricity			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001 Electricity			70,000	80,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,350,000</u>
A03402 Rent for Office Building			1,300,000	1,300,000	1,350,000

CL21C39 (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					
CL6009 DISTRICT OFFICER COMMUNITY DEVELOPMENT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>825,000</u>	<u>875,000</u>	<u>675,000</u>
A03801 Training - domestic			50,000		
A03805 Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance			400,000	450,000	450,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>200,000</u>
002 POL Charges			350,000	400,000	200,000
A039 TOTAL GENERAL			<u>485,100</u>	<u>216,600</u>	<u>350,100</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery Charges			40,000	40,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			20,000	10,000	10,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 conference/seminars			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			5,000	7,500	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>100</u>	<u>100</u>	<u>100</u>
001 Payments to Others for Service Rendered			100	100	100
A03942 Cost of Other Stores			<u>150,000</u>	<u>74,000</u>	<u>200,000</u>
001 Cost of other Stores			150,000	74,000	200,000
A03970 Others			<u>200,000</u>	<u>25,000</u>	<u>50,000</u>
001 Others			200,000	25,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100

CL21C39 (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					
CL6009 DISTRICT OFFICER COMMUNITY DEVELOPMENT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>50</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>50</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>50</u>
001 Fin: Asstt:			100	100	50
A09 TOTAL PHYSICAL ASSETS			<u>200</u>	<u>29,000</u>	<u>250,100</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>100</u>
A09501 Transport					<u>100</u>
004 Purchase of Vehicle					100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>28,900</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100</u>	<u>28,900</u>	<u>100,000</u>
001 Plant and Machinery			100	28,900	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>150,000</u>
001 Furniture & Fixture			100	100	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>322,000</u>	<u>342,000</u>	<u>260,050</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			300,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>50</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>50</u>

CL21C39 (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				
CL6009	DISTRICT OFFICER COMMUNITY DEVELOPMENT				
001	Machinery and Equipment		10,000	30,000	50
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		7,000	7,000	50,000
A135	TOTAL EMBANKMENT AND DRAINAGE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13570	Others		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
003	Token Tax		5,000	5,000	10,000
DISTRICT OFFICER COMMUNITY DEVELOPMENT			18,921,890	18,464,520	20,150,170

CL21C39 (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						
CL6138	Service Medical Center District H						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,765,300</u>	<u>5,465,810</u>	<u>7,065,900</u>
A011	TOTAL PAY		6	6	<u>3,667,200</u>	<u>2,984,900</u>	<u>3,767,300</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,924,000</u>	<u>1,425,900</u>	<u>1,975,100</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,924,000</u>	<u>1,425,900</u>	<u>1,975,100</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,924,000		1,975,100
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,743,200</u>	<u>1,559,000</u>	<u>1,792,200</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,743,200</u>	<u>1,559,000</u>	<u>1,792,200</u>
S035	Senior Clerk	(BPS-14)	1	1	677,600		698,400
J013	Junior Clerk	(BPS-11)	1	1	247,400		247,380
D112	Driver	(BPS-06)	1	1	441,500		452,340
N005	Naib Qasid	(BPS-03)	1	1	376,700		394,080
A012	TOTAL ALLOWANCES				<u>2,098,100</u>	<u>2,480,910</u>	<u>3,298,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,052,900</u>	<u>2,435,710</u>	<u>3,253,400</u>
A01202	House Rent Allowance				324,000	234,200	313,300
A01203	Conveyance Allowance				173,200	106,000	233,200
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120D	Integrated Allowance				5,400	7,200	7,200
A01217	Medical Allowance				133,000	91,300	133,000
A0121T	Adhoc Relief Allowance 2013				36,400	36,400	36,400
A0122C	Adhoc Relief Allowance - 2015				24,700	24,700	24,700
A01233	Unattractive Area Allowance				<u>189,600</u>	<u>127,200</u>	<u>189,600</u>
001	Unattractive area allowance				189,600	127,200	189,600
A0124H	Special Allowance-2021				310,100	192,700	310,100
A0124L	Weather Allowance				55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%				388,600	298,400	388,600
A0124R	Adhoc Relief Allowance 2022				388,600	298,400	388,600

CL21C39 (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					
CL6138	Service Medical Center District H					
A0124X	Adhoc Relief Allowance 2023				940,010	1,149,300
A0125E	Adhoc Relief Allowance 2024					200
A01270	Other			<u>100</u>		
001	Others			100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,200</u>	<u>45,200</u>	<u>45,200</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
A01284	Firewood Allowance			45,000	45,000	45,000
A03	TOTAL OPERATING EXPENSES			<u>1,209,100</u>	<u>1,238,700</u>	<u>1,187,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>72,700</u>	<u>77,000</u>
A03201	Postage and Telegraph			2,000	1,000	2,000
A03202	Telephone and Trunk Call			<u>45,000</u>	<u>71,700</u>	<u>75,000</u>
001	Telephone and Trunk Call			45,000	71,700	75,000
A033	TOTAL UTILITIES			<u>100</u>		
A03303	Electricity			<u>100</u>		
001	Electricity			100		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>561,000</u>	<u>460,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>310,000</u>	<u>200,000</u>
002	POL Charges			260,000	310,000	200,000
A039	TOTAL GENERAL			<u>642,000</u>	<u>605,000</u>	<u>650,000</u>

CL21C39 (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					
CL6138 Service Medical Center District H					
A03901 Stationery			<u>20,000</u>	<u>17,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	17,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>6,000</u>	<u>15,000</u>
001 Printing and publication			15,000	6,000	15,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 conference/seminars			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			7,000	6,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
001 Advertising and Publicity			15,000	1,000	15,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			400,000	400,000	400,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001 Cost of other Stores			15,000	10,000	20,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			20,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>50,100</u>	<u>50,100</u>	<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100</u>
001 Plant and Machinery			50,000	50,000	100

CL21C39 (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					
CL6138	Service Medical Center District H					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures			<u>100</u>	<u>100</u>	<u>100</u>
001	Furniture & Fixture			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>105,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Transport			150,000	100,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment			5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			5,000		10,000
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>5,000</u>		<u>5,000</u>
A13570	Others			<u>5,000</u>		<u>5,000</u>
003	Token Tax			5,000		5,000
Service Medical Center District H				7,189,700	6,859,810	8,428,300

CL21C46 (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
CHITRAL	31	28,620,290	35,552,940	17,885,700	7,091,000	24,976,700
TOTAL	31	28,620,290	35,552,940	17,885,700	7,091,000	24,976,700

CL21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	<u>0</u>
Voted:	<u>24,976,700</u>
Total:	<u>24,976,700</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	28,620,290	35,552,940	24,976,700
TOTAL	28,620,290	35,552,940	24,976,700

CL21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6010	DISTRICT SPORTS OFFICER CHITRAL	15,181,640	21,758,950	10,974,200
CL6168	District Youth Affiars Chitral	13,438,650	13,793,990	14,002,500
TOTAL		28,620,290	35,552,940	24,976,700

CL21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>13,174,190</u>	<u>16,291,840</u>	<u>17,885,700</u>
A011	PAY	<u>7,577,660</u>	<u>7,434,030</u>	<u>8,980,110</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,052,200</u>	<u>1,432,050</u>	<u>2,918,500</u>
A01101	Basic Pay Of Officer	3,052,200	1,432,050	2,918,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,525,460</u>	<u>6,001,980</u>	<u>6,061,610</u>
A01151	Basic Pay Other Staff	4,525,460	6,001,980	6,061,610
A012	ALLOWANCES	<u>5,596,530</u>	<u>8,857,810</u>	<u>8,905,590</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,372,090</u>	<u>8,602,540</u>	<u>8,670,680</u>
A01202	House Rent Allowance	742,140	728,470	801,080
A01203	Conveyance Allowance	898,740	793,270	1,141,720
A01207	Washing Allowance	204,000	260,430	257,000
A01208	Dress Allowance	204,000	255,290	257,000
A0120D	Integrated Allowance	122,400	148,030	154,200
A01217	Medical Allowance	508,150	440,040	533,800
A0121T	Adhoc Relief Allowance 2013	22,510	38,150	51,580
A01226	Computer Allowance			36,000
A0122C	Adhoc Relief Allowance - 2015	75,190	21,610	86,320
A01233	Unattractive Area Allowance	682,800	554,430	744,000
A01236	Deputation Allowance			100
A0124H	Special Allowance-2021	492,890	1,692,190	492,890
A0124L	Weather Allowance	257,600	348,780	257,600
A0124N	Disparity Reduction Allowance 2022- 15%	365,940	711,460	878,300
A0124R	Adhoc Relief Allowance 2022	795,530	633,020	878,300
A0124X	Adhoc Relief Allowance 2023		1,977,370	2,100,590
A0125E	Adhoc Relief Allowance 2024			200
A01270	Other	200		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>224,440</u>	<u>255,270</u>	<u>234,910</u>
A01274	Medical Charges	200	200	200
A01278	Leave Salary	110	200	200
A01284	Firewood Allowance	224,130	254,870	234,510
A03	TOTAL OPERATING EXPENSES	<u>2,445,200</u>	<u>2,765,200</u>	<u>2,590,100</u>

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>100,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	90,000	105,000	105,000
A033	UTILITIES	<u>145,000</u>	<u>175,000</u>	<u>275,000</u>
A03302	Water	5,000	5,000	5,000
A03303	Electricity	140,000	170,000	270,000
A034	OCCUPANCY COSTS	<u>500,000</u>	<u>180,000</u>	<u>100</u>
A03402	Rent for Office Building	500,000	180,000	100
A038	TRAVEL & TRANSPORTATION	<u>1,350,000</u>	<u>1,700,000</u>	<u>900,000</u>
A03805	Travelling Allowance	750,000	950,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	750,000	400,000
A039	GENERAL	<u>350,200</u>	<u>595,200</u>	<u>1,300,000</u>
A03901	Stationery	150,000	175,000	200,000
A03902	Printing and Publication			100,000
A03903	Conference/Seminars/Workshops/ Symposia	100	100	100,000
A03907	Advertising & Publicity	50,000	100,000	150,000
A03919	Payments to Other for Service Rendered			100,000
A03930	Vocational and Manpower Training	100	100	500,000
A03970	Others	150,000	320,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200</u>	<u>200</u>	<u>200</u>
A041	PENSION	<u>200</u>	<u>200</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R	200	200	200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,000,200</u>	<u>11,400,200</u>	<u>4,000,200</u>
A052	GRANTS-DOMESTIC	<u>9,000,200</u>	<u>11,400,200</u>	<u>4,000,200</u>

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	200	200	200
A05270	To Others	9,000,000	11,400,000	4,000,000
A09	TOTAL PHYSICAL ASSETS	<u>3,700,100</u>	<u>4,600,100</u>	<u>50,300</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>3,500,000</u>	<u>4,300,000</u>	<u>50,100</u>
A09601	Plant and Machinery	3,500,000	4,300,000	50,100
A097	PURCHASE FURNITURE & FIXTURE	<u>200,100</u>	<u>300,100</u>	<u>200</u>
A09701	Furniture and Fixtures	200,100	300,100	200
A13	TOTAL REPAIRS AND MAINTENANCE	<u>300,400</u>	<u>495,400</u>	<u>450,200</u>
A130	TRANSPORT	<u>300,000</u>	<u>450,000</u>	<u>400,000</u>
A13001	Transport	300,000	450,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>200</u>	<u>5,200</u>	<u>40,000</u>
A13101	Machinery and Equipment	200	5,200	40,000
A132	FURNITURE AND FIXTURE	<u>200</u>	<u>40,200</u>	<u>10,000</u>
A13201	Furniture and Fixture	200	40,200	10,000
A133	BUILDINGS AND STRUCTURE			<u>200</u>
A13303	Other Buildings			200
NET TOTAL		28,620,290	35,552,940	24,976,700

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

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18			18	4,329,110
06	1			1	214,320
10	1			1	238,020
11	3			3	718,560
14	2			2	561,600
16	4			4	1,483,000
17	2			2	1,435,500
TOTAL	31			31	8,980,110

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
CL6010	DISTRICT SPORTS OFFICER CHITRAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,026,140</u>	<u>9,283,450</u>	<u>7,643,600</u>
A011	TOTAL PAY		12	12	<u>3,022,440</u>	<u>4,176,130</u>	<u>3,879,520</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,487,280</u>	<u>891,380</u>	<u>1,107,640</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,487,280</u>	<u>891,380</u>	<u>1,107,640</u>
D310	District Sports Officer	(BPS-17)	1	1	675,840		675,840
A057	Assistant	(BPS-16)	1	1	811,440		431,800
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,535,160</u>	<u>3,284,750</u>	<u>2,771,880</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,535,160</u>	<u>3,284,750</u>	<u>2,771,880</u>
J013	Junior Clerk	(BPS-11)	1	1	231,660		247,380
J145	Junior Coach	(BPS-10)	1	1	223,740		238,020
D112	Driver	(BPS-06)	1	1	214,320		214,320
C057	Chowkidar	(BPS-03)	2	2	230,280		510,720
M010	Mali	(BPS-03)	3	3	202,440		848,280
N005	Naib Qasid	(BPS-03)	1	1	202,440		202,440
S162	Sweeper	(BPS-03)	1	1	230,280		510,720
A012	TOTAL ALLOWANCES				<u>2,003,700</u>	<u>5,107,320</u>	<u>3,764,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,921,390</u>	<u>5,018,720</u>	<u>3,671,300</u>
A01202	House Rent Allowance				261,070	319,990	320,010
A01203	Conveyance Allowance				263,140	486,110	486,120
A01207	Washing Allowance				60,000	113,000	113,000
A01208	Dress Allowance				60,000	113,000	113,000
A0120D	Integrated Allowance				36,000	67,800	67,800
A01217	Medical Allowance				162,000	187,650	187,650
A0121T	Adhoc Relief Allowance 2013				22,510	38,150	38,860
A0122C	Adhoc Relief Allowance - 2015				75,190	21,610	86,320
A01233	Unattractive Area Allowance				<u>214,800</u>	<u>243,290</u>	<u>276,000</u>
001	Unattractive area allowance				214,800	243,290	276,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
CL6010 DISTRICT SPORTS OFFICER CHITRAL					
A0124H Special Allowance-2021			126,000	1,586,130	126,000
A0124L Weather Allowance			82,800	143,750	82,800
A0124N Disparity Reduction Allowance 2022- 15%			278,890	407,510	361,660
A0124R Adhoc Relief Allowance 2022			278,890	317,370	361,660
A0124X Adhoc Relief Allowance 2023				973,360	1,050,320
A0125E Adhoc Relief Allowance 2024					100
A01270 Other			<u>100</u>		
001 Others			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>82,310</u>	<u>88,600</u>	<u>92,780</u>
A01274 Medical Charges			<u>100</u>	<u>100</u>	<u>100</u>
001 Medical Charges			100	100	100
A01278 Leave Salary			<u>10</u>	<u>100</u>	<u>100</u>
001 Leave Salary			10	100	100
A01284 Firewood Allowance			82,200	88,400	92,580
A03 TOTAL OPERATING EXPENSES			<u>1,655,000</u>	<u>1,830,000</u>	<u>980,100</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>55,000</u>	<u>55,000</u>
001 Telephone and Trunk Call			40,000	55,000	55,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			60,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>180,000</u>	<u>100</u>
A03402 Rent for Office Building			500,000	180,000	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,200,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>250,000</u>

CL21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
CL6010 DISTRICT SPORTS OFFICER CHITRAL					
001 Travelling Allowance			500,000	700,000	250,000
A03807 P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>200,000</u>
H.coptors S.Cars M/Cycle					
002 POL Charges			400,000	500,000	200,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>320,000</u>	<u>400,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03919 Payments to Other for Service Rendered					<u>100,000</u>
001 Payments to Others for Service Rendered					100,000
A03970 Others			<u>50,000</u>	<u>220,000</u>	<u>50,000</u>
001 Others			50,000	220,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,100</u>	<u>6,200,100</u>	<u>2,000,100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,100</u>	<u>6,200,100</u>	<u>2,000,100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A05270 To Others			<u>5,000,000</u>	<u>6,200,000</u>	<u>2,000,000</u>
016 Promotion of Sports Activities.			5,000,000	6,200,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,300,100</u>	<u>4,100,100</u>	<u>200</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
CL6010 DISTRICT SPORTS OFFICER CHITRAL					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,300,000</u>	<u>4,000,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>3,300,000</u>	<u>4,000,000</u>	<u>100</u>
001 Plant and Machinery			3,300,000	4,000,000	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100,100</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>100,100</u>	<u>100</u>
001 Furniture & Fixture			100	100,100	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,200</u>	<u>345,200</u>	<u>350,100</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			200,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100</u>	<u>5,100</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100</u>	<u>5,100</u>	<u>40,000</u>
001 Machinery and Equipment			100	5,100	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>40,100</u>	<u>10,000</u>
A13201 Furniture and Fixture			100	40,100	10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100</u>
A13303 Other Buildings					<u>100</u>
006 Special repair of buildings					100
DISTRICT SPORTS OFFICER CHITRAL			15,181,640	21,758,950	10,974,200

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
CL6168	District Youth Affiars Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,148,050</u>	<u>7,008,390</u>	<u>10,242,100</u>
A011	TOTAL PAY		19	19	<u>4,555,220</u>	<u>3,257,900</u>	<u>5,100,590</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,564,920</u>	<u>540,670</u>	<u>1,810,860</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,564,920</u>	<u>540,670</u>	<u>1,810,860</u>
D539	District Youth Officer	(BPS-17)		1			759,660
A057	Assistant	(BPS-16)	1	1	350,400		350,400
C082	Computer Operator	(BPS-16)	2	2	673,680		700,800
D539	District Youth Officer	(BPS-16)	1		540,840		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,990,300</u>	<u>2,717,230</u>	<u>3,289,730</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,990,300</u>	<u>2,717,230</u>	<u>3,289,730</u>
S035	Senior Clerk	(BPS-14)	2	2	540,720		561,600
J013	Junior Clerk	(BPS-11)	2	2	455,460		471,180
C057	Chowkidar	(BPS-03)	4	4	726,240		754,080
D112	Driver	(BPS-03)	1	1	194,160		204,120
M010	Mali	(BPS-03)	2	2	345,720		504,310
N005	Naib Qasid	(BPS-03)	2	2	384,000		397,220
S162	Sweeper	(BPS-03)	2	2	344,000		397,220
A012	TOTAL ALLOWANCES				<u>3,592,830</u>	<u>3,750,490</u>	<u>5,141,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,450,700</u>	<u>3,583,820</u>	<u>4,999,380</u>
A01202	House Rent Allowance				481,070	408,480	481,070
A01203	Conveyance Allowance				635,600	307,160	655,600
A01207	Washing Allowance				144,000	147,430	144,000
A01208	Dress Allowance				144,000	142,290	144,000
A0120D	Integrated Allowance				86,400	80,230	86,400
A01217	Medical Allowance				346,150	252,390	346,150
A0121T	Adhoc Relief Allowance 2013						12,720

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
CL6168 District Youth Affiars Chitral					
A01226 Computer Allowance					36,000
A01233 Unattractive Area Allowance			<u>468,000</u>	<u>311,140</u>	<u>468,000</u>
001 Unattractive area allowance			468,000	311,140	468,000
A01236 Deputation Allowance					100
A0124H Special Allowance-2021			366,890	106,060	366,890
A0124L Weather Allowance			174,800	205,030	174,800
A0124N Disparity Reduction Allowance 2022- 15%			87,050	303,950	516,640
A0124R Adhoc Relief Allowance 2022			516,640	315,650	516,640
A0124X Adhoc Relief Allowance 2023				1,004,010	1,050,270
A0125E Adhoc Relief Allowance 2024					100
A01270 Other			<u>100</u>		
001 Others			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>142,130</u>	<u>166,670</u>	<u>142,130</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
A01284 Firewood Allowance			141,930	166,470	141,930
A03 TOTAL OPERATING EXPENSES			<u>790,200</u>	<u>935,200</u>	<u>1,610,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>105,000</u>	<u>205,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			80,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>500,000</u>	<u>450,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
CL6168 District Youth Affiars Chitral					
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
002 POL Charges			200,000	250,000	200,000
A039 TOTAL GENERAL			<u>200,200</u>	<u>275,200</u>	<u>900,000</u>
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>100,000</u>
001 Stationery Charges			50,000	75,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>100</u>	<u>100</u>	<u>100,000</u>
001 conference/seminars			100	100	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	100,000	100,000
A03930 Vocational and Manpower Training			100	100	500,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,100</u>	<u>5,200,100</u>	<u>2,000,100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,100</u>	<u>5,200,100</u>	<u>2,000,100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A05270 To Others			<u>4,000,000</u>	<u>5,200,000</u>	<u>2,000,000</u>
159 Promotion of Healthy Youth Activities			4,000,000	5,200,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>500,000</u>	<u>50,100</u>

CL21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
CL6168 District Youth Affiars Chitral					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
001 Plant and Machinery			200,000	300,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>100</u>
001 Furniture & Fixture			200,000	200,000	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,200</u>	<u>150,200</u>	<u>100,100</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100</u>	<u>100</u>	
A13101 Machinery and Equipment			<u>100</u>	<u>100</u>	
001 Machinery and Equipment			100	100	
A132 TOTAL FURNITURE AND FIXTURE			<u>100</u>	<u>100</u>	
A13201 Furniture and Fixture			100	100	
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100</u>
A13303 Other Buildings					<u>100</u>
006 Special repair of buildings					100
District Youth Affiars Chitral			13,438,650	13,793,990	14,002,500

CL21C47 (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
CHITRAL	115	83,604,750	91,377,010	83,208,580	9,415,600	92,624,180
TOTAL	115	83,604,750	91,377,010	83,208,580	9,415,600	92,624,180

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	92,624,180
Total:	92,624,180

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	83,604,750	91,377,010	92,624,180
TOTAL	83,604,750	91,377,010	92,624,180

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6139	Population Welfare Chitral	73,875,250	80,098,010	81,584,090
CL6140	RHSC-A Chitral	9,729,500	11,279,000	11,040,090
TOTAL		83,604,750	91,377,010	92,624,180

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>72,937,950</u>	<u>78,223,210</u>	<u>83,208,580</u>
A011	PAY	<u>44,582,530</u>	<u>39,628,460</u>	<u>35,853,920</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,468,200</u>	<u>6,903,350</u>	<u>7,536,100</u>
A01101	Basic Pay Of Officer	8,468,100	6,903,250	7,536,000
A01102	Personal pay	100	100	100
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,114,330</u>	<u>32,725,110</u>	<u>28,317,820</u>
A01151	Basic Pay Other Staff	36,114,130	32,712,910	28,305,720
A01152	Personal pay	200	12,200	12,100
A012	ALLOWANCES	<u>28,355,420</u>	<u>38,594,750</u>	<u>47,354,660</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>27,495,970</u>	<u>37,739,670</u>	<u>46,495,210</u>
A01202	House Rent Allowance	3,678,570	3,524,660	3,571,200
A01203	Conveyance Allowance	3,204,720	3,009,810	2,993,800
A01207	Washing Allowance	624,000	488,000	488,000
A01208	Dress Allowance	505,200	472,000	472,000
A0120D	Integrated Allowance	1,346,400	288,000	288,000
A0120Q	Fixed Daily Allowance	99,000	97,750	97,750
A01217	Medical Allowance	2,144,060	2,006,300	2,028,450
A0121T	Adhoc Relief Allowance 2013	326,390	313,930	313,930
A0122C	Adhoc Relief Allowance - 2015	245,990	224,250	224,250
A01233	Unattractive Area Allowance	2,483,400	2,413,500	2,578,400
A0124H	Special Allowance-2021	3,335,330	3,238,430	3,251,960
A0124L	Weather Allowance	1,058,000	1,004,280	9,273,100
A0124N	Disparity Reduction Allowance 2022- 15%	4,064,730	3,724,620	3,805,120
A0124R	Adhoc Relief Allowance 2022	4,379,980	3,737,520	3,818,010
A0124X	Adhoc Relief Allowance 2023		13,196,420	13,291,040
A0125E	Adhoc Relief Allowance 2024			200
A01270	Other	200	200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>859,450</u>	<u>855,080</u>	<u>859,450</u>
A01274	Medical Charges	200	14,140	200
A01278	Leave Salary	200	200	200
A01284	Firewood Allowance	859,050	840,740	859,050
A03	TOTAL OPERATING EXPENSES	<u>8,946,100</u>	<u>10,668,100</u>	<u>8,200,000</u>

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>179,000</u>	<u>191,000</u>	<u>212,000</u>
A03201	Postage and Telegraph	14,000	14,000	17,000
A03202	Telephone and Trunk Call	140,000	150,000	160,000
A03205	Courier and pilot service	25,000	27,000	35,000
A033	UTILITIES	<u>660,000</u>	<u>820,000</u>	<u>657,000</u>
A03301	Gas	150,000	250,000	400,000
A03302	Water	30,000	30,000	27,000
A03303	Electricity	480,000	540,000	230,000
A034	OCCUPANCY COSTS	<u>3,500,000</u>	<u>3,600,000</u>	<u>3,684,000</u>
A03402	Rent for Office Building	3,500,000	3,600,000	3,684,000
A036	MOTOR VEHICLES	<u>100</u>	<u>100</u>	
A03603	Registration	100	100	
A038	TRAVEL & TRANSPORTATION	<u>2,040,000</u>	<u>2,570,000</u>	<u>1,750,000</u>
A03805	Travelling Allowance	750,000	900,000	400,000
A03806	Transportation of Goods	230,000	350,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	800,000	1,000,000	800,000
A03808	Conveyance Charges	260,000	320,000	320,000
A039	GENERAL	<u>2,567,000</u>	<u>3,487,000</u>	<u>1,897,000</u>
A03901	Stationery	200,000	280,000	200,000
A03902	Printing and Publication	110,000	180,000	130,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	7,000	7,000	7,000
A03906	Uniforms and Protective Clothing	80,000	120,000	40,000
A03907	Advertising & Publicity	110,000	180,000	110,000
A03927	Purchase of Drug and Medicines	1,800,000	2,400,000	1,150,000
A03970	Others	160,000	220,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>300</u>	<u>300</u>	<u>200</u>

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>300</u>	<u>300</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R	300	300	200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200</u>	<u>200</u>	<u>200</u>
A052	GRANTS-DOMESTIC	<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200	200	200
A09	TOTAL PHYSICAL ASSETS	<u>200,200</u>	<u>350,200</u>	<u>200</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>250,000</u>	<u>100</u>
A09201	Hardware	200,000	250,000	100
A096	PURCHASE OF PLANT & MACHINERY	<u>100</u>	<u>100,100</u>	<u>100</u>
A09601	Plant and Machinery	100	100,100	100
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>	<u>100</u>	
A09701	Furniture and Fixtures	100	100	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,520,000</u>	<u>2,135,000</u>	<u>1,215,000</u>
A130	TRANSPORT	<u>900,000</u>	<u>1,350,000</u>	<u>600,000</u>
A13001	Transport	900,000	1,350,000	600,000
A131	MACHINERY AND EQUIPMENT	<u>180,000</u>	<u>250,000</u>	<u>180,000</u>
A13101	Machinery and Equipment	180,000	250,000	180,000
A132	FURNITURE AND FIXTURE	<u>170,000</u>	<u>240,000</u>	<u>170,000</u>
A13201	Furniture and Fixture	170,000	240,000	170,000
A135	EMBANKMENT AND DRAINAGE	<u>120,000</u>	<u>130,000</u>	<u>195,000</u>
A13570	Others	120,000	130,000	195,000

CL21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>150,000</u>	<u>165,000</u>	<u>70,000</u>
A13701	Hardware	20,000	35,000	20,000
A13703	I.T. Equipment	130,000	130,000	50,000
NET TOTAL		83,604,750	91,377,010	92,624,180

CL21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	39			39	10,291,980
06	4			4	1,550,340
07	33			33	5,829,660
09	13			13	4,406,260
11	3			3	1,025,100
12	6			6	2,985,020
13	1			1	300,720
14	4			4	1,916,640
16	6			6	3,621,120
17	5			5	2,778,960
18	1			1	1,135,920
TOTAL	115			115	35,841,720

CL21C47 (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						
CL6139	Population Welfare Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,047,850</u>	<u>69,360,610</u>	<u>73,857,690</u>
A011	TOTAL PAY		105	105	<u>39,838,770</u>	<u>34,892,910</u>	<u>30,976,140</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,644,740</u>	<u>5,079,890</u>	<u>5,663,380</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,644,640</u>	<u>5,079,790</u>	<u>5,663,280</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	1,094,880		1,135,920
D473	Deputy District Population Welfare Officer	(BPS-17)	2	2	1,533,120		971,760
D474	Deputy Demographer	(BPS-17)	1	1	602,400		602,400
T109	Tehsil Population Welfare Officer	(BPS-17)	1	1	602,400		602,400
A004	Accounts Assistant	(BPS-16)	1	1	431,760		458,880
A057	Assistant	(BPS-16)	1	1	540,240		377,520
F171	Field Technical Officer	(BPS-16)	2	2	1,839,840		1,514,400
A01102	Personal pay				100	100	100
A011-2	TOTAL PAY OF OTHER STAFF		96	96	<u>33,194,030</u>	<u>29,813,020</u>	<u>25,312,760</u>
A01151	Total Basic Pay Other Staff		<u>96</u>	<u>96</u>	<u>33,193,930</u>	<u>29,800,920</u>	<u>25,300,760</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	301,680		322,560
S035	Senior Clerk	(BPS-14)	1	1	594,000		614,880
S127	Store Keeper	(BPS-14)	1	1	467,280		301,680
S688	Supervisor Male	(BPS-14)	1	1	677,520		677,520
P088	Projectionist	(BPS-13)	1	1	282,000		300,720
F167	Family Welfare Counsler	(BPS-12)	3	3	1,708,420		1,681,280
S109	Statistical Assistant	(BPS-12)	1	1	197,100		297,300
J013	Junior Clerk	(BPS-11)	3	3	993,660		1,025,100
F168	Family Welfare Workers	(BPS-09)	12	12	3,852,000		4,008,960

CL21C47 (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						
CL6139	Population Welfare Chitral						
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	32	32	12,339,760		5,086,200
D112	Driver	(BPS-06)	3	3	1,313,340		1,346,100
A720	Aya/Dai	(BPS-03)	17	17	4,946,810		4,259,940
C057	Chowkidar	(BPS-03)	17	17	4,625,040		4,752,000
M154	Mali/Sweeper	(BPS-03)	1	1	314,880		31,200
N005	Naib Qasid	(BPS-03)	2	2	580,440		595,320
A01152	Personal pay				100	12,100	12,000
A012	TOTAL ALLOWANCES				<u>25,209,080</u>	<u>34,467,700</u>	<u>42,881,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,424,530</u>	<u>33,691,620</u>	<u>42,097,000</u>
A01202	House Rent Allowance				3,258,010	3,176,150	3,176,150
A01203	Conveyance Allowance				2,811,280	2,621,780	2,621,780
A01207	Washing Allowance				576,000	452,000	452,000
A01208	Dress Allowance				457,200	436,000	436,000
A0120D	Integrated Allowance				1,317,600	266,400	266,400
A0120Q	Fixed Daily Allowance				96,000	94,750	94,750
A01217	Medical Allowance				1,941,910	1,835,070	1,835,070
A0121T	Adhoc Relief Allowance 2013				272,400	264,260	264,260
A0122C	Adhoc Relief Allowance - 2015				203,100	184,460	184,460
A01233	Unattractive Area Allowance				<u>2,176,200</u>	<u>2,176,200</u>	<u>2,318,600</u>
001	Unattractive area allowance				2,176,200	2,176,200	2,318,600
A0124H	Special Allowance-2021				3,010,440	2,918,830	2,918,830
A0124L	Weather Allowance				966,000	918,100	9,181,100
A0124N	Disparity Reduction Allowance 2022- 15%				3,590,490	3,296,190	3,296,190
A0124R	Adhoc Relief Allowance 2022				3,747,800	3,309,090	3,309,080
A0124X	Adhoc Relief Allowance 2023					11,742,240	11,742,230
A0125E	Adhoc Relief Allowance 2024						100
A01270	Other				<u>100</u>	<u>100</u>	
001	Others				100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>784,550</u>	<u>776,080</u>	<u>784,550</u>
A01274	Medical Charges				<u>100</u>	<u>14,040</u>	<u>100</u>

CL21C47 (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					
CL6139 Population Welfare Chitral					
001 Medical Charges			100	14,040	100
A01278 Leave Salary			<u>100</u>	<u>100</u>	<u>100</u>
001 Leave Salary			100	100	100
A01284 Firewood Allowance			784,350	761,940	784,350
A03 TOTAL OPERATING EXPENSES			<u>7,827,000</u>	<u>9,187,000</u>	<u>7,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	100,000	100,000
A03205 Courier and pilot service			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>520,000</u>	<u>700,000</u>	<u>270,000</u>
A03301 Gas			100,000	180,000	100,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>400,000</u>	<u>500,000</u>	<u>150,000</u>
001 Electricity			400,000	500,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>3,500,000</u>	<u>3,600,000</u>	<u>3,684,000</u>
A03402 Rent for Office Building			3,500,000	3,600,000	3,684,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,900,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>650,000</u>	<u>300,000</u>
001 Travelling Allowance			550,000	650,000	300,000
A03806 Transportation of Goods			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
002 POL Charges			600,000	700,000	600,000
A03808 Conveyance Charges			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Conveyance Charges			200,000	250,000	250,000

CL21C47 (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					
CL6139 Population Welfare Chitral					
A039 TOTAL GENERAL			<u>2,127,000</u>	<u>2,857,000</u>	<u>1,587,000</u>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 conference/seminars			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			40,000	70,000	
A03907 Advertising & Publicity			<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	130,000	80,000
A03927 Purchase of Drug and Medicines			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Purchase of Drugs and medicines			1,500,000	2,000,000	1,000,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			150,000	200,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>100</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>100</u>	<u>100</u>
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>200,200</u>	<u>350,200</u>	<u>200</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>100</u>
A09201 Hardware			<u>200,000</u>	<u>250,000</u>	<u>100</u>
001 Hardware			200,000	250,000	100

CL21C47 (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					
CL6139 Population Welfare Chitral					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100,100</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>100,100</u>	<u>100</u>
001 Plant and Machinery			100	100,100	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	
A09701 Furniture and Fixtures			<u>100</u>	<u>100</u>	
001 Furniture & Fixture			100	100	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>1,200,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>800,000</u>	<u>350,000</u>
A13001 Transport			<u>500,000</u>	<u>800,000</u>	<u>350,000</u>
001 Transport			500,000	800,000	350,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			100,000	150,000	100,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13570 Others			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
003 Token Tax			100,000	100,000	150,000

CL21C47 (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				
CL6139	Population Welfare Chitral				
Population Welfare Chitral			73,875,250	80,098,010	81,584,090

CL21C47 (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						
CL6140	RHSC-A Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,890,100</u>	<u>8,862,600</u>	<u>9,350,890</u>
A011	TOTAL PAY		10	10	<u>4,743,760</u>	<u>4,735,550</u>	<u>4,877,780</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,823,460</u>	<u>1,823,460</u>	<u>1,872,720</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,823,460</u>	<u>1,823,460</u>	<u>1,872,720</u>
W023	Woman Medical Officer	(BPS-17)	1	1	600,240		602,400
A004	Accounts Assistant	(BPS-16)	1	1	431,760		458,880
T108	Theater Nurse	(BPS-16)	1	1	791,460		811,440
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,920,300</u>	<u>2,912,090</u>	<u>3,005,060</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,920,200</u>	<u>2,911,990</u>	<u>3,004,960</u>
F167	Family Welfare Counsler	(BPS-12)	1	1	537,540		554,700
O025	Operation Theatre Technician	(BPS-12)	1	1	386,220		451,740
F168	Family Welfare Workers	(BPS-09)	1	1	434,580		397,300
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	726,300		743,460
D112	Driver	(BPS-06)	1	1	197,880		204,240
A171	Aya	(BPS-03)	1	1	306,960		314,880
F162	Female Sweeper	(BPS-03)	1	1	330,720		338,640
A01152	Personal pay				100	100	100
A012	TOTAL ALLOWANCES				<u>3,146,340</u>	<u>4,127,050</u>	<u>4,473,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,071,440</u>	<u>4,048,050</u>	<u>4,398,210</u>
A01202	House Rent Allowance				420,560	348,510	395,050
A01203	Conveyance Allowance				393,440	388,030	372,020
A01207	Washing Allowance				48,000	36,000	36,000
A01208	Dress Allowance				48,000	36,000	36,000
A0120D	Integrated Allowance				28,800	21,600	21,600

CL21C47 (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					
CL6140	RHSC-A Chitral					
A0120Q	Fixed Daily Allowance			3,000	3,000	3,000
A01217	Medical Allowance			202,150	171,230	193,380
A0121T	Adhoc Relief Allowance 2013			53,990	49,670	49,670
A0122C	Adhoc Relief Allowance - 2015			42,890	39,790	39,790
A01233	Unattractive Area Allowance			<u>307,200</u>	<u>237,300</u>	<u>259,800</u>
001	Unattractive area allowance			307,200	237,300	259,800
A0124H	Special Allowance-2021			324,890	319,600	333,130
A0124L	Weather Allowance			92,000	86,180	92,000
A0124N	Disparity Reduction Allowance 2022- 15%			474,240	428,430	508,930
A0124R	Adhoc Relief Allowance 2022			632,180	428,430	508,930
A0124X	Adhoc Relief Allowance 2023				1,454,180	1,548,810
A0125E	Adhoc Relief Allowance 2024					100
A01270	Other			<u>100</u>	<u>100</u>	
001	Others			100	100	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,900</u>	<u>79,000</u>	<u>74,900</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
A01284	Firewood Allowance			74,700	78,800	74,700
A03	TOTAL OPERATING EXPENSES			<u>1,119,100</u>	<u>1,481,100</u>	<u>1,174,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>61,000</u>	<u>77,000</u>
A03201	Postage and Telegraph			4,000	4,000	7,000
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call			40,000	50,000	60,000
A03205	Courier and pilot service			5,000	7,000	10,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>120,000</u>	<u>387,000</u>
A03301	Gas			50,000	70,000	300,000
A03302	Water			10,000	10,000	7,000
A03303	Electricity			<u>80,000</u>	<u>40,000</u>	<u>80,000</u>
001	Electricity			80,000	40,000	80,000

CL21C47 (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					
CL6140	RHSC-A Chitral					
A036	TOTAL MOTOR VEHICLES			<u>100</u>	<u>100</u>	
A03603	Registration			100	100	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>670,000</u>	<u>400,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	250,000	100,000
A03806	Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Transportation of Goods			30,000	50,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
002	POL Charges			200,000	300,000	200,000
A03808	Conveyance Charges			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Conveyance Charges			60,000	70,000	70,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>630,000</u>	<u>310,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery Charges			50,000	80,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			10,000	30,000	30,000
A03906	Uniforms and Protective Clothing			40,000	50,000	40,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Advertising and Publicity			30,000	50,000	30,000
A03927	Purchase of Drug and Medicines			<u>300,000</u>	<u>400,000</u>	<u>150,000</u>
001	Purchase of Drugs and medicines			300,000	400,000	150,000
A03970	Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others			10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200</u>	<u>200</u>	<u>100</u>
A041	TOTAL PENSION			<u>200</u>	<u>200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>200</u>	<u>200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			200	200	100

CL21C47 (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					
CL6140 RHSC-A Chitral					
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>720,000</u>	<u>935,000</u>	<u>515,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>550,000</u>	<u>250,000</u>
A13001 Transport			<u>400,000</u>	<u>550,000</u>	<u>250,000</u>
001 Transport			400,000	550,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	100,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	90,000	70,000
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>20,000</u>	<u>30,000</u>	<u>45,000</u>
A13570 Others			<u>20,000</u>	<u>30,000</u>	<u>45,000</u>
003 Token Tax			20,000	30,000	45,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>165,000</u>	<u>70,000</u>
A13701 Hardware			20,000	35,000	20,000
A13703 I.T. Equipment			130,000	130,000	50,000

CL21C47 (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					
CL6140 RHSC-A Chitral					
			9,729,500	11,279,000	11,040,090

CL21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL		13,037,000	13,037,000		13,037,000	13,037,000
TOTAL		13,037,000	13,037,000		13,037,000	13,037,000

CL21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

	Rs
Charged:	0
Voted:	13,037,000
Total:	13,037,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014104 TO DISTRICT GOVERNMENT	13,037,000	13,037,000	13,037,000
TOTAL	13,037,000	13,037,000	13,037,000

CL21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL6130	NAIB NAZIM/ZILLA COUNCIL SECRETARIATE CH ITRAL	13,037,000	13,037,000	13,037,000
TOTAL		13,037,000	13,037,000	13,037,000

CL21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>13,036,900</u>	<u>13,036,900</u>	<u>13,036,900</u>
A039	GENERAL	<u>13,036,900</u>	<u>13,036,900</u>	<u>13,036,900</u>
A03970	Others	13,036,900	13,036,900	13,036,900
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>100</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>100</u>	<u>100</u>
A04110	Payment of Pension Contribution of Ex-Local Fund	100	100	100
NET TOTAL		13,037,000	13,037,000	13,037,000

CL21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

014104 TO DISTRICT GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DISTRICT GOVERNMENT				
CL6130	NAIB NAZIM/ZILLA COUNCIL SECRETARIATE CH ITRAL				
A03	TOTAL OPERATING EXPENSES		<u>13,036,900</u>	<u>13,036,900</u>	<u>13,036,900</u>
A039	TOTAL GENERAL		<u>13,036,900</u>	<u>13,036,900</u>	<u>13,036,900</u>
A03970	Others		<u>13,036,900</u>	<u>13,036,900</u>	<u>13,036,900</u>
222	Lumpsum of District Council		10,802,900	10,802,900	
298	Savings/Surrender amount of Defunct District Council		2,234,000	2,234,000	2,234,000
299	Tehsil Councils Share (Sal of Staff, Operational Exp., Honoraria, allow. and other perks and privileges of the elected)				10,802,900
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>
A04110	Payment of Pension Contribution of Ex-Local Fund		100	100	100
	NAIB NAZIM/ZILLA COUNCIL SECRETARIATE CH ITRAL		13,037,000	13,037,000	13,037,000

CL22C58 (45)
DEVELOPMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
		234,961,000	234,961,000		216,490,000	216,490,000
TOTAL		234,961,000	234,961,000		216,490,000	216,490,000

410

CL22C58 (45)
DEVELOPMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>216,490,000</u>
Total:		<u>216,490,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102	234,961,000	234,961,000	216,490,000
TOTAL	234,961,000	234,961,000	216,490,000

**CL22C58 (45)
DEVELOPMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CL9002	D.C.O. DISTT ADP	234,961,000	234,961,000	216,490,000
TOTAL		234,961,000	234,961,000	216,490,000

**CL22C58 (45)
DEVELOPMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>234,961,000</u>	<u>234,961,000</u>	<u>216,490,000</u>
A039	GENERAL	<u>234,961,000</u>	<u>234,961,000</u>	<u>216,490,000</u>
A03970	Others	234,961,000	234,961,000	216,490,000
NET TOTAL		234,961,000	234,961,000	216,490,000

**CL22C58 (45)
DEVELOPMENT**

014102

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102					
CL9002	D.C.O. DISTT ADP				
A03	TOTAL OPERATING EXPENSES		<u>234,961,000</u>	<u>234,961,000</u>	<u>216,490,000</u>
A039	TOTAL GENERAL		<u>234,961,000</u>	<u>234,961,000</u>	<u>216,490,000</u>
A03970	Others		<u>234,961,000</u>	<u>234,961,000</u>	<u>216,490,000</u>
100	Opening Balance(Last year Saving).		32,083,000	32,083,000	29,219,000
227	District ADP Allocation		202,878,000	202,878,000	187,271,000
D.C.O. DISTT ADP			234,961,000	234,961,000	216,490,000