

**CU21C09 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	189	353,415,600	332,665,360	312,507,544	65,451,510	377,959,054
TOTAL	189	353,415,600	332,665,360	312,507,544	65,451,510	377,959,054

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU6001	DEPUTY COMMISSIONER DISTRICT CHITRAL UPP DEPUTY COMMISSIONER DISTRICT CHITRA UPPER	110,053,750	212,599,080	137,426,150
CU6199	ADDITIONAL DEPUTY COMMISSIONER (F&P) (LUMP SUM) CHITRAL UPPER	243,361,850	119,725,250	240,149,560
CU6202	DEPUTY COMMISSIONER CHITRAL UPPER (SURPLUS STAFF)		341,030	383,344
TOTAL		353,415,600	332,665,360	377,959,054

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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>316,194,700</u>	<u>260,595,070</u>	<u>312,507,544</u>
A011	PAY	<u>55,181,010</u>	<u>67,332,690</u>	<u>63,971,970</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18,270,010</u>	<u>20,479,480</u>	<u>21,103,200</u>
A01101	Basic Pay Of Officer	18,270,000	20,475,470	21,103,200
A01102	Personal pay	10	10	
A01105	Qualification Pay		4,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>36,911,000</u>	<u>46,853,210</u>	<u>42,868,770</u>
A01151	Basic Pay Other Staff	36,901,000	46,853,210	42,857,770
A01152	Personal pay	10,000		11,000
A012	ALLOWANCES	<u>261,013,690</u>	<u>193,262,380</u>	<u>248,535,574</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>256,743,690</u>	<u>184,357,020</u>	<u>240,576,574</u>
A01202	House Rent Allowance	4,086,000	5,295,240	4,308,544
A01203	Conveyance Allowance	3,756,000	4,831,820	3,959,162
A01207	Washing Allowance	515,000	518,400	543,000
A01208	Dress Allowance	515,000	518,400	543,000
A0120D	Integrated Allowance	309,000	309,600	324,000
A0120N	Special allowances @ 30% of basic pay for Secretar	115,000	230,000	121,000
A01216	Qualification Allowance	300		
A01217	Medical Allowance	2,192,000	2,866,510	2,314,000
A01218	Fixed contingent/stationary allowance	118,000	260,000	124,000
A0121T	Adhoc Relief Allowance 2013	349,000	522,870	366,504
A01226	Computer Allowance	252,000	252,000	265,000
A0122C	Adhoc Relief Allowance - 2015	243,000	359,280	255,326
A0122M	Adhoc Releif Allowance 2016	8,000	1,490	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	72,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017	8,000	3,020	8,000
A01233	Unattractive Area Allowance	3,049,000	3,773,710	3,201,000
A01239	Special allowance	115,000	820	121,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,053,000	5,027,780	6,356,000
A0123G	Ad-hoc Relief Allowance-2018	8,000	3,020	8,000
A0124F	Adhoc Relief Allowance-2021	152,000	159,920	160,000
A0124H	Special Allowance-2021	2,958,000	4,548,620	3,106,000
A0124L	Weather Allowance	824,000	4,535,990	865,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124N	Disparity Reduction Allowance 2022- 15%	3,638,000	5,486,900	3,835,320
A0124R	Adhoc Relief Allowance 2022	4,076,000	6,256,810	4,295,824
A0124X	Adhoc Relief Allowance 2023	3,060,000	19,440,490	3,268,244
A01250	Incentive Allowance		3,720	4,650
A0125E	Adhoc Relief Allowance 2024			5,275,000
A01260	Ration Allowance		4,800	6,000
A01270	Other	220,308,390	119,073,810	196,897,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,270,000</u>	<u>8,905,360</u>	<u>7,959,000</u>
A01273	Honoraria	3,357,000	8,116,530	7,000,000
A01274	Medical Charges	192,000	67,830	202,000
A01284	Firewood Allowance	721,000	721,000	757,000
A03	TOTAL OPERATING EXPENSES	<u>34,411,870</u>	<u>65,058,420</u>	<u>60,125,580</u>
A032	COMMUNICATIONS	<u>444,600</u>	<u>460,600</u>	<u>575,010</u>
A03201	Postage and Telegraph	54,100	54,100	75,000
A03202	Telephone and Trunk Call	385,000	401,000	500,000
A03205	Courier and pilot service	5,500	5,500	10
A033	UTILITIES	<u>335,000</u>	<u>1,035,000</u>	<u>805,000</u>
A03302	Water	5,000	5,000	5,000
A03303	Electricity	330,000	1,030,000	800,000
A034	OCCUPANCY COSTS	<u>1,670,300</u>	<u>1,830,000</u>	<u>1,860,000</u>
A03402	Rent for Office Building	1,670,300	1,830,000	1,860,000
A036	MOTOR VEHICLES	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration	100,000	100,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>7,180,600</u>	<u>12,194,170</u>	<u>11,010,000</u>
A03805	Travelling Allowance	2,335,100	2,748,670	3,000,000
A03806	Transportation of Goods	5,500	5,500	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,840,000	9,440,000	8,000,000
A039	GENERAL	<u>24,681,370</u>	<u>49,438,650</u>	<u>45,775,570</u>
A03901	Stationery	300,400	537,800	800,000
A03902	Printing and Publication	165,000	215,000	185,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	10	20,000	10
A03906	Uniforms and Protective Clothing	19,200	19,200	19,200
A03907	Advertising & Publicity	169,500	169,500	250,000
A03917	Law Charges	22,000	25,000	50,000
A03919	Payments to Other for Service Rendered	800	45,801,800	800
A03970	Others	24,004,460	2,650,350	44,470,560
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10</u>	<u>2,077,690</u>	<u>10</u>
A041	PENSION	<u>10</u>	<u>2,077,690</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R	10	2,077,690	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10</u>	<u>10</u>	<u>10</u>
A052	GRANTS-DOMESTIC	<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10	10	10
A06	TOTAL TRANSFERS	<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A063	ENTERTAINMENT & GIFTS	<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts	330,000	330,000	350,000
A09	TOTAL PHYSICAL ASSETS	<u>840,010</u>	<u>1,300,100</u>	<u>1,432,090</u>
A092	COMPUTER EQUIPMENT	<u>440,000</u>	<u>544,350</u>	<u>550,000</u>
A09203	I.T. Equipment	440,000	544,350	550,000
A095	PURCHASE OF TRANSPORT	<u>10</u>	<u>10</u>	<u>10</u>
A09501	Transport	10	10	10
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>440,000</u>	<u>482,080</u>
A09601	Plant and Machinery	200,000	440,000	482,080

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>315,740</u>	<u>400,000</u>
A09701	Furniture and Fixtures	200,000	315,740	400,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,639,000</u>	<u>3,304,070</u>	<u>3,543,820</u>
A130	TRANSPORT	<u>1,540,000</u>	<u>3,126,200</u>	<u>3,209,370</u>
A13001	Transport	1,540,000	3,126,200	3,209,370
A131	MACHINERY AND EQUIPMENT	<u>55,000</u>	<u>133,870</u>	<u>269,450</u>
A13101	Machinery and Equipment	55,000	133,870	269,450
A132	FURNITURE AND FIXTURE	<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	33,000	33,000	50,000
A138	GENERAL	<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13801	Maintenance of gardens	11,000	11,000	15,000
NET TOTAL		353,415,600	332,665,360	377,959,054

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	30			30	8,643,000
04	7			7	2,996,000
06	7			7	2,892,000
07	6			6	2,383,770
09	54			54	9,818,000
11	29			29	7,667,000
12	1			1	812,000
14	7			7	4,597,000
15	7			7	3,049,000
16	28			28	13,957,000
17	10			10	4,887,000
18	2			2	1,506,100
19	1			1	753,100
TOTAL	189			189	63,960,970

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042101 ADMINISTRATION/LAND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
CU6001	Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,617,310</u>	<u>142,792,230</u>	<u>115,995,200</u>
A011	TOTAL PAY		<u>188</u>	<u>188</u>	<u>55,181,010</u>	<u>67,125,550</u>	<u>63,736,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>18,270,010</u>	<u>20,479,480</u>	<u>21,103,200</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>18,270,000</u>	<u>20,475,470</u>	<u>21,103,200</u>
D026	Deputy Commissioner	(BPS-19)	1	1	652,000		753,100
A012	Additional Depty Commissioner	(BPS-18)	1	1	652,000		753,100
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	652,000		753,000
A007	Accounts Officer	(BPS-17)	1	1	355,000		410,000
A237	Assistant Commissioner	(BPS-17)	1	1	650,000		751,000
A513	Assistant Director (IT)	(BPS-17)	2	2	572,000		661,000
A642	Additional Assistant Commissioner	(BPS-17)	2	2	560,000		647,000
F186	Finance Officer	(BPS-17)	1	1	355,000		410,000
P038	Planning Officer	(BPS-17)	1	1	624,000		721,000
P075	Private Secretary	(BPS-17)	1	1	355,000		410,000
S166	Superintendent	(BPS-17)	1	1	759,000		877,000
A057	Assistant	(BPS-16)	10	10	10,053,000		11,611,000
C082	Computer Operator	(BPS-16)	15	15	931,000		1,075,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	217,000		251,000
T017	Tehsildar	(BPS-16)	2	2	883,000		1,020,000
A01102	Personal pay				10	10	
A01105	Qualification Pay					4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>147</u>	<u>36,911,000</u>	<u>46,646,070</u>	<u>42,633,000</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>36,901,000</u>	<u>46,646,070</u>	<u>42,622,000</u>

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042101 ADMINISTRATION/LAND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
CU6001	Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper						
D087	District Kanungo	(BPS-15)	1	1	175,000		202,000
D091	District Revenue Accountant	(BPS-15)	1	1	282,000		326,000
N009	Naib Tehsildar	(BPS-15)	5	5	2,183,000		2,521,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,393,000		1,609,000
S035	Senior Clerk	(BPS-14)	4	4	2,101,000		2,427,000
S139	Sub Registrar	(BPS-14)	1	1	486,000		561,000
S136	Sub Engineer	(BPS-12)	1	1	703,000		812,000
A092	Assistant District Kanungo	(BPS-11)	1	1	144,000		166,000
F019	Field Kanungo	(BPS-11)	10	10	2,953,000		3,411,000
G015	Girdawar	(BPS-11)	1	1	144,000		166,000
H112	Head Registration Moharrir	(BPS-11)	1	1	120,000		139,000
J013	Junior Clerk	(BPS-11)	13	13	2,250,000		2,599,000
P023	Peshi Kanungo	(BPS-11)	1	1	441,000		509,000
T083	Tehsil Office Kanungo	(BPS-11)	2	2	586,000		677,000
P017	Patwari	(BPS-09)	54	54	8,500,000		9,818,000
M066	Moharrir	(BPS-07)	2	2	1,038,000		1,199,000
R010	Reader	(BPS-07)	1	1	621,000		717,000
R024	Registration Moharrir	(BPS-07)	1	1	100,000		116,000
S127	Store Keeper	(BPS-07)	1	1	100,000		116,000
D112	Driver	(BPS-06)	7	7	2,504,000		2,892,000
P081	Process Server	(BPS-04)	7	7	2,594,000		2,996,000
C057	Chowkidar	(BPS-03)	6	6	1,128,000		1,303,000
C095	Cook	(BPS-03)	1	1	690,000		797,000
M010	Mali	(BPS-03)	2	2	715,000		826,000
N005	Naib Qasid	(BPS-03)	17	17	4,160,000		4,805,000
S162	Sweeper	(BPS-03)	4	4	790,000		912,000

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042101 ADMINISTRATION/LAND

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	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				
CU6001	Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper				
A01152	Personal pay		10,000		11,000
A012	TOTAL ALLOWANCES		<u>41,436,300</u>	<u>75,666,680</u>	<u>52,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,166,300</u>	<u>66,761,320</u>	<u>44,300,000</u>
A01202	House Rent Allowance		4,086,000	5,278,700	4,290,000
A01203	Conveyance Allowance		3,756,000	4,818,260	3,944,000
A01207	Washing Allowance		515,000	516,000	541,000
A01208	Dress Allowance		515,000	516,000	541,000
A0120D	Integrated Allowance		309,000	309,600	324,000
A0120N	Special allowances @ 30% of basic pay for Secretar		115,000	230,000	121,000
A01216	Qualification Allowance		300		
A01217	Medical Allowance		2,192,000	2,855,710	2,302,000
A01218	Fixed contingent/stationary allowance		118,000	260,000	124,000
A0121T	Adhoc Relief Allowance 2013		349,000	522,260	366,000
A01226	Computer Allowance		252,000	252,000	265,000
A0122C	Adhoc Relief Allowance - 2015		243,000	358,880	255,000
A0122M	Adhoc Relief Allowance 2016		8,000	1,490	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		8,000	3,020	8,000
A01233	Unattractive Area Allowance		<u>3,049,000</u>	<u>3,773,710</u>	<u>3,201,000</u>
001	Unattractive area allowance		3,049,000	3,773,710	
A01239	Special allowance		<u>115,000</u>	<u>820</u>	<u>121,000</u>
001	Special Allowance		115,000	820	121,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,053,000	5,027,780	6,356,000
A0123G	Ad-hoc Relief Allowance-2018		8,000	3,020	8,000
A0124F	Adhoc Relief Allowance-2021		152,000	159,920	160,000
A0124H	Special Allowance-2021		2,958,000	4,548,620	3,106,000
A0124L	Weather Allowance		824,000	4,535,990	865,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,638,000	5,472,920	3,820,000
A0124R	Adhoc Relief Allowance 2022		4,076,000	6,242,430	4,280,000
A0124X	Adhoc Relief Allowance 2023		3,060,000	19,390,190	3,213,000

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042101 ADMINISTRATION/LAND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
CU6001	Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper				
A0125E	Adhoc Relief Allowance 2024				5,275,000
A01270	Other		<u>731,000</u>	<u>1,612,000</u>	<u>768,000</u>
001	Others		731,000	1,612,000	768,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,270,000</u>	<u>8,905,360</u>	<u>7,959,000</u>
A01273	Honoraria		<u>3,357,000</u>	<u>8,116,530</u>	<u>7,000,000</u>
001	Honraria		3,357,000	8,116,530	7,000,000
A01274	Medical Charges		<u>192,000</u>	<u>67,830</u>	<u>202,000</u>
001	Medical Charges		192,000	67,830	202,000
A01284	Firewood Allowance		721,000	721,000	757,000
A03	TOTAL OPERATING EXPENSES		<u>10,627,410</u>	<u>62,794,980</u>	<u>16,105,020</u>
A032	TOTAL COMMUNICATIONS		<u>444,600</u>	<u>460,600</u>	<u>575,010</u>
A03201	Postage and Telegraph		54,100	54,100	75,000
A03202	Telephone and Trunk Call		<u>385,000</u>	<u>401,000</u>	<u>500,000</u>
001	Telephone and Trunk Call		385,000	401,000	500,000
A03205	Courier and pilot service		5,500	5,500	10
A033	TOTAL UTILITIES		<u>335,000</u>	<u>1,035,000</u>	<u>805,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>330,000</u>	<u>1,030,000</u>	<u>800,000</u>
001	Electricity		330,000	1,030,000	800,000
A034	TOTAL OCCUPANCY COSTS		<u>1,670,300</u>	<u>1,830,000</u>	<u>1,860,000</u>
A03402	Rent for Office Building		1,670,300	1,830,000	1,860,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,180,600</u>	<u>12,194,170</u>	<u>11,010,000</u>

CU21C09 (006)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
CU6001	Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper				
A03805	Travelling Allowance		<u>2,335,100</u>	<u>2,748,670</u>	<u>3,000,000</u>
001	Travelling Allowance		2,335,100	2,748,670	3,000,000
A03806	Transportation of Goods		<u>5,500</u>	<u>5,500</u>	<u>10,000</u>
001	Transportation of Goods		5,500	5,500	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,840,000</u>	<u>9,440,000</u>	<u>8,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			9,440,000	8,000,000
002	POL Charges		4,840,000		
A039	TOTAL GENERAL		<u>896,910</u>	<u>47,175,210</u>	<u>1,755,010</u>
A03901	Stationery		<u>300,400</u>	<u>537,800</u>	<u>800,000</u>
001	Stationery Charges		300,400	537,800	800,000
A03902	Printing and Publication		<u>165,000</u>	<u>215,000</u>	<u>185,000</u>
001	Printing and publication		165,000	215,000	185,000
A03905	Newspapers Periodicals and Books		10	20,000	10
A03906	Uniforms and Protective Clothing		19,200	19,200	19,200
A03907	Advertising & Publicity		<u>169,500</u>	<u>169,500</u>	<u>250,000</u>
001	Advertising and Publicity		169,500	169,500	250,000
A03917	Law Charges		22,000	25,000	50,000
A03919	Payments to Other for Service Rendered		<u>800</u>	<u>45,801,800</u>	<u>800</u>
001	Payments to Others for Service Rendered		800	45,801,800	800
A03970	Others		<u>220,000</u>	<u>386,910</u>	<u>450,000</u>
001	Others		220,000	386,910	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>2,077,690</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>2,077,690</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>2,077,690</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	2,077,690	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>

CU21C09 (006)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
CU6001	Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:			10	10	10
A06	TOTAL TRANSFERS			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
001	Entertainments & Gifts			330,000	330,000	350,000
A09	TOTAL PHYSICAL ASSETS			<u>840,010</u>	<u>1,300,100</u>	<u>1,432,090</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>440,000</u>	<u>544,350</u>	<u>550,000</u>
A09203	I.T. Equipment			440,000	544,350	550,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10</u>	<u>10</u>	<u>10</u>
A09501	Transport			<u>10</u>	<u>10</u>	<u>10</u>
001	Transport			10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>440,000</u>	<u>482,080</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>440,000</u>	<u>482,080</u>
001	Plant and Machinery			200,000	440,000	482,080
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>315,740</u>	<u>400,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>315,740</u>	<u>400,000</u>
001	Furniture & Fixture			200,000	315,740	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,639,000</u>	<u>3,304,070</u>	<u>3,543,820</u>

CU21C09 (006)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
CU6001	Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper				
A130	TOTAL TRANSPORT		<u>1,540,000</u>	<u>3,126,200</u>	<u>3,209,370</u>
A13001	Transport		<u>1,540,000</u>	<u>3,126,200</u>	<u>3,209,370</u>
001	Transport		1,540,000	3,126,200	3,209,370
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>133,870</u>	<u>269,450</u>
A13101	Machinery and Equipment		<u>55,000</u>	<u>133,870</u>	<u>269,450</u>
001	Machinery and Equipment		55,000	133,870	269,450
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		33,000	33,000	50,000
A138	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13801	Maintenance of gardens		11,000	11,000	15,000
Deputy Commissioner District Chitral Upp Deputy Commissioner District Chitra Upper			110,053,750	212,599,080	137,426,150

CU21C09 (006)
REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
CU6199 Additional Deputy Commissioner (F&P) (Lump Sum) Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>219,577,390</u>	<u>117,461,810</u>	<u>196,129,000</u>
A012 TOTAL ALLOWANCES			<u>219,577,390</u>	<u>117,461,810</u>	<u>196,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>219,577,390</u>	<u>117,461,810</u>	<u>196,129,000</u>
A01270 Other			<u>219,577,390</u>	<u>117,461,810</u>	<u>196,129,000</u>
001 Others				117,461,810	
016 L.S at the disposal of F.D.			219,577,390		196,129,000
A03 TOTAL OPERATING EXPENSES			<u>23,784,460</u>	<u>2,263,440</u>	<u>44,020,560</u>
A039 TOTAL GENERAL			<u>23,784,460</u>	<u>2,263,440</u>	<u>44,020,560</u>
A03970 Others			<u>23,784,460</u>	<u>2,263,440</u>	<u>44,020,560</u>
122 Saving at FD			14,852,000	2,263,440	18,361,950
144 LumpSum at the Disposal of FD			8,932,460		25,658,610
Additional Deputy Commissioner (F&P) (Lump Sum) Chitral Upper			243,361,850	119,725,250	240,149,560

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REVENUE & ESTATE DEPARTMENT

042101 ADMINISTRATION/LAND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
CU6202	Deputy Commissioner Chitral Upper (Surplus Staff)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>341,030</u>	<u>383,344</u>
A011	TOTAL PAY		1		<u>207,140</u>	<u>235,770</u>
A011-2	TOTAL PAY OF OTHER STAFF		1		<u>207,140</u>	<u>235,770</u>
A01151	Total Basic Pay Other Staff		1		<u>207,140</u>	<u>235,770</u>
	(BPS-07)		1			235,770
A012	TOTAL ALLOWANCES				<u>133,890</u>	<u>147,574</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>133,890</u>	<u>147,574</u>
A01202	House Rent Allowance				16,540	18,544
A01203	Conveyance Allowance				13,560	15,162
A01207	Washing Allowance				2,400	2,000
A01208	Dress Allowance				2,400	2,000
A01217	Medical Allowance				10,800	12,000
A0121T	Adhoc Relief Allowance 2013				610	504
A0122C	Adhoc Relief Allowance - 2015				400	326
A0124N	Disparity Reduction Allowance 2022- 15%				13,980	15,320
A0124R	Adhoc Relief Allowance 2022				14,380	15,824
A0124X	Adhoc Relief Allowance 2023				50,300	55,244
A01250	Incentive Allowance				<u>3,720</u>	<u>4,650</u>
001	Incentive Allowance				3,720	
A01260	Ration Allowance				4,800	6,000
Deputy Commissioner Chitral Upper (Surplus Staff)					341,030	383,344

CU21C16 (12)
EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	2,757	1,856,960,620	2,233,268,830	2,093,696,000	37,041,730	2,130,737,730
Chitral Upper	19	9,173,140	10,171,670	10,249,000	125,040	10,374,040
TOTAL	2,776	1,866,133,760	2,243,440,500	2,103,945,000	37,166,770	2,141,111,770

**CU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
CU6004	DISTRICT EDUCATION OFFICER (MALE)	33,541,470	54,885,510	39,424,550
CU6005	DISTRICT EDUCATION OFFICER (FEMALE)	19,420,890	28,994,240	21,765,510
CU6038	GOVT MIDDLE SCHOOLS (MALE) CHITRAL UPPER	309,214,550	200,486,820	355,677,230
CU6039	GOVT MIDDLE SCHOOLS (FEMALE) CHITRAL UPPER	117,730,170	157,961,530	134,794,550
CU6041	SUB DIVISIONAL EDUCATION OFFICER(M) BOONI CHITRAL UPPER	11,415,880	20,703,130	13,592,960
CU6043	SUB DIVISIONAL EDUCATION OFFICER(FEMALE) BOONI CHITRAL UPPER	8,539,690	12,544,800	9,901,600
CU6045	GOVT PRIMAY SCHOOLS (MALE) BOONI CHITRAL UPPER	125,604,040	173,953,210	143,772,140
CU6047	GOVT PRIMAY SCHOOLS (FEMALE) BOONI CHITRAL UPPER	100,711,270	77,207,390	115,581,220
CU6072	HEAD MASTER GHSS BARUM OVEER	27,687,030	34,523,980	31,884,420
CU6073	HEAD MASTER GHS GOGHKIR	24,312,890	34,436,650	27,880,030
CU6074	HEAD MASTER GHS KOSHT	28,679,260	48,592,330	32,814,540
CU6075	HEAD MASTER GHS MUZGOLE	21,022,070	35,422,570	24,100,530
CU6076	HEAD MASTER GHS WARIJUN	19,863,050	32,190,060	22,708,630
CU6077	HEAD MASTER GHS ZONDRANGREAM	14,727,270	19,083,020	16,898,540
CU6078	HEAD MASTER GHS KUSHUM	20,277,350	29,725,030	23,273,540
CU6079	HEAD MASTER GHS LONKOH	19,204,660	29,199,680	21,968,540
CU6080	HEAD MASTER GHS RESHUM	30,444,950	27,951,570	34,983,340
CU6081	HEAD MASTER GHS CHARUN	16,204,940	26,331,450	18,588,540
CU6082	HEAD MASTER GHS BOONI	22,747,070	33,211,690	26,044,260
CU6083	HEAD MASTER GHS SONOGHORE	15,921,860	22,602,460	18,302,910

**CU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
CU6084	PRINCIPAL GHSS MASTUJ	30,193,050	37,389,840	34,629,870
CU6085	PRINCIPAL GHSS HARCHEEN	23,193,240	24,085,560	26,611,940
CU6086	HEAD MASTER GHS CHUINJ	16,270,470	21,619,510	18,653,910
CU6087	HEAD MASTER GHS BREP	15,568,850	19,315,560	17,882,650
CU6088	PRINCIPAL GHSS BANG	21,171,680	26,311,830	24,068,640
CU6089	PRINCIPAL GHSS SHAGRAM	38,622,340	48,474,800	44,277,930
CU6090	HEAD MASTER GHS KHOT	15,141,060	22,334,410	17,312,540
CU6091	HEAD MASTER GHS UJNU	16,047,850	23,486,760	18,346,000
CU6092	HEAD MASTER GHS WERKUB	18,086,660	28,660,850	20,909,080
CU6093	HEAD MASTER RECH	14,660,870	23,027,230	16,847,550
CU6101	HEAD MISTRESS GGHS BOONI	15,840,650	27,470,120	18,127,640
CU6102	HEAD MISTRESS GGHS WARIJUN	27,068,950	39,224,210	31,175,650
CU6103	HEAD MISTRESS GGHS RESHUM	26,018,890	24,795,500	30,099,060
CU6104	HEAD MISTRESS GGHS WERKUB	12,956,580	20,628,590	14,854,960
CU6105	HEAD MISTRESS GGHS MASTUJ	15,706,140	23,812,720	18,031,330
CU6110	HM GHS MELP	15,223,390	14,373,210	17,543,340
CU6119	GOVT HIGH SCHOOL MADAK	18,373,050	27,850,150	20,433,650
CU6120	HEAD MISTRESS GOVT GIRLS HIGH SCHOOL SHAGRAM	11,601,860	16,789,140	13,341,960
CU6136	HEAD MASTER GHS SHONGOSH OWIR DISTRICT CHITRAL UPPER	12,452,060	14,851,100	14,307,640
CU6145	HEAD MASTER GHS ISTARU	14,050,360	19,779,630	16,032,130
CU6155	HEAD MASTER GHS ZHUPU YARKHOON	11,012,460	11,398,280	12,605,540
CU6157	HEAD MISTRESS GGHS KOSHT	17,099,660	27,018,980	19,597,740
CU6158	HEAD MISTRESS GGHS AWI BOONI	12,449,660	20,057,580	14,286,340

**CU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU6159	HEAD MISTRESS GGHS KHOT	13,292,370	22,844,640	15,258,560
CU6164	HEAD MISTRESS GGHS BREP CHITRAL	10,212,860	14,855,360	11,732,540
CU6165	GOVT HIGH SCHOOL SORLASPUR CHITRAL	11,682,070	13,623,150	13,397,540
CU6166	GOVT HIGH SCHOOL BALIM CHITRAL	10,420,870	12,166,610	11,963,560
CU6172	GOVT HIGH SCHOOL WARIMOON DISTRICT CHITRAL UPPER	10,085,910	13,823,920	11,529,550
CU6178	SDEO (M) TORKHOW MULKHOW	32,546,570	13,497,580	37,473,960
CU6179	SDEO (F) TORKHOW MULKHOW	6,549,610	9,088,690	7,490,090
CU6193	GHS SORERRECH	9,706,820	18,260,450	11,097,140
CU6195	GHS YARKHOONLASTH	7,539,050	8,501,840	8,692,040
CU6196	GHS WASHICH	9,799,350	17,410,550	11,218,050
CU6197	GOVT PRIMAY SCHOOLS (MALE) TORKOH/MULKOH	206,822,050	294,285,600	236,702,440
CU6198	GOVT PRIMAY SCHOOLS (FEMALE) TORKOH/MULKOH	122,222,950	132,147,760	140,247,590
CU6200	GOVT.GIRLS HIGH SCHOOL TERICH ZONDRANGRA CHITRAL UPPER	9,173,140	10,171,670	10,374,040
TOTAL		1,866,133,760	2,243,440,500	2,141,111,770

**CU21C16 (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>1,834,320,070</u>	<u>2,163,154,470</u>	<u>2,103,945,000</u>
A011	PAY	<u>1,145,950,020</u>	<u>1,150,394,810</u>	<u>1,322,218,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>397,266,010</u>	<u>458,215,700</u>	<u>458,013,000</u>
A01101	Basic Pay Of Officer	393,651,010	455,283,280	454,218,000
A01102	Personal pay	3,606,000	2,932,420	3,786,000
A01103	Special Pay	9,000		9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>748,684,010</u>	<u>692,179,110</u>	<u>864,205,000</u>
A01151	Basic Pay Other Staff	748,098,010	692,111,790	863,590,000
A01152	Personal pay	586,000	67,320	615,000
A012	ALLOWANCES	<u>688,370,050</u>	<u>1,012,759,660</u>	<u>781,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>605,324,930</u>	<u>929,239,950</u>	<u>694,556,000</u>
A01202	House Rent Allowance	90,921,000	90,335,260	95,444,000
A01203	Conveyance Allowance	84,715,000	84,073,400	88,930,000
A01207	Washing Allowance	6,532,000	6,603,070	6,853,000
A01208	Dress Allowance	6,515,000	6,539,470	6,835,000
A0120C	Clib Allowance	235,000		247,000
A0120D	Integrated Allowance	3,892,000	3,937,010	4,083,000
A0120X	Adhoc Allowance - 2010	610		1,000
A01217	Medical Allowance	42,073,120	41,575,030	44,171,000
A0121T	Adhoc Relief Allowance 2013	11,241,000	10,738,070	11,803,000
A01224	Entertainment Allowance	14,000	9,600	14,000
A01226	Computer Allowance	13,000	18,000	14,000
A0122C	Adhoc Relief Allowance - 2015	7,807,000	7,434,970	8,197,000
A0122M	Adhoc Relief Allowance 2016	76,520	70,160	78,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,341,000	2,510,640	1,409,000
A0122Y	Ad-hoc Relief Allowance 2017	389,200	51,470	407,000
A01233	Unattractive Area Allowance	56,810,000	56,714,610	59,637,000
A01238	Charge allowance	1,012,710	79,110	1,061,000
A01239	Special allowance	614,000	612,190	645,000
A0123G	Ad-hoc Relief Allowance-2018	306,600	51,270	320,000
A0123P	Ad-hoc Relief Allowance 2019	343,250	53,700	360,000
A0124C	Disparity Reduction Allowance	10,000		11,000
A0124F	Adhoc Relief Allowance-2021	373,850	118,300	389,000
A0124H	Special Allowance-2021	4,348,000	7,233,940	4,562,000
A0124L	Weather Allowance	4,647,000	5,293,300	4,881,000
A0124N	Disparity Reduction Allowance 2022- 15%	112,140,000	108,687,680	117,724,000

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EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	111,918,000	109,017,390	117,495,000
A0124X	Adhoc Relief Allowance 2023	56,587,000	386,968,460	59,413,000
A01253	Science Teaching Allowance	126,070	128,680	128,000
A0125E	Adhoc Relief Allowance 2024			59,104,000
A01270	Other	323,000	385,170	340,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>83,045,120</u>	<u>83,519,710</u>	<u>87,171,000</u>
A01274	Medical Charges	560	69,480	
A01278	Leave Salary	560	489,400	
A01284	Firewood Allowance	16,276,000	20,034,320	17,085,000
A01289	Teaching Allowance	66,768,000	62,926,510	70,086,000
A03	TOTAL OPERATING EXPENSES	<u>21,083,300</u>	<u>57,044,150</u>	<u>25,100,060</u>
A032	COMMUNICATIONS	<u>797,590</u>	<u>761,250</u>	<u>534,950</u>
A03201	Postage and Telegraph	112,340	108,840	55,950
A03202	Telephone and Trunk Call	685,250	652,410	479,000
A033	UTILITIES	<u>1,674,740</u>	<u>2,073,520</u>	<u>1,645,720</u>
A03302	Water	4,520	4,120	3,720
A03303	Electricity	1,670,220	2,069,400	1,642,000
A034	OCCUPANCY COSTS	<u>3,122,700</u>	<u>2,631,000</u>	<u>3,206,800</u>
A03402	Rent for Office Building	3,122,700	2,631,000	3,206,800
A036	MOTOR VEHICLES	<u>810</u>	<u>2,010</u>	<u>2,010</u>
A03603	Registration	810	2,010	2,010
A038	TRAVEL & TRANSPORTATION	<u>8,518,720</u>	<u>9,785,720</u>	<u>10,729,590</u>
A03805	Travelling Allowance	6,303,800	7,074,400	7,648,230
A03806	Transportation of Goods	25,010	44,410	36,410
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,900,000	2,332,000	2,700,000
A03808	Conveyance Charges	289,910	334,910	344,950
A039	GENERAL	<u>6,968,740</u>	<u>41,790,650</u>	<u>8,980,990</u>
A03901	Stationery	469,600	743,200	1,110,400
A03902	Printing and Publication	39,670	162,070	231,080
A03905	Newspapers Periodicals and Books	100	80	110

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	42,910	51,510	55,910
A03907	Advertising & Publicity	24,210	199,210	215,010
A03914	Secret service expenditure		275,530	10
A03917	Law Charges	16,500	246,000	135,000
A03959	Stipend, Incentives, awards and allied expenditure	20	33,138,020	20
A03970	Others	6,375,730	6,975,030	7,233,450
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>560</u>	<u>12,604,550</u>	<u>560</u>
A041	PENSION	<u>560</u>	<u>12,604,550</u>	<u>560</u>
A04114	Superannuation Encashment of L.P.R	560	12,604,550	560
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>620</u>	<u>590</u>	<u>830</u>
A052	GRANTS-DOMESTIC	<u>620</u>	<u>590</u>	<u>830</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	560	530	760
A05270	To Others	60	60	70
A09	TOTAL PHYSICAL ASSETS	<u>320</u>	<u>37,890</u>	<u>350</u>
A092	COMPUTER EQUIPMENT	<u>140</u>	<u>37,730</u>	<u>160</u>
A09201	Hardware	20	20	20
A09202	Software	10	37,610	20
A09203	I.T. Equipment	110	100	120
A094	OTHER STORES AND STOCKS	<u>10</u>	<u>10</u>	<u>10</u>
A09404	Medical and Laboratory Equipment	10	10	10
A095	PURCHASE OF TRANSPORT	<u>20</u>	<u>20</u>	<u>20</u>
A09501	Transport	20	20	20
A096	PURCHASE OF PLANT & MACHINERY	<u>110</u>	<u>100</u>	<u>120</u>
A09601	Plant and Machinery	110	100	120

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EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>40</u>	<u>30</u>	<u>40</u>
A09701	Furniture and Fixtures	40	30	40
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,728,890</u>	<u>10,598,850</u>	<u>12,064,970</u>
A130	TRANSPORT	<u>780,000</u>	<u>640,000</u>	<u>1,250,000</u>
A13001	Transport	780,000	640,000	1,250,000
A131	MACHINERY AND EQUIPMENT	<u>180</u>	<u>10,160</u>	<u>100,280</u>
A13101	Machinery and Equipment	180	10,160	100,280
A132	FURNITURE AND FIXTURE	<u>77,130</u>	<u>77,110</u>	<u>240,940</u>
A13201	Furniture and Fixture	77,130	77,110	240,940
A133	BUILDINGS AND STRUCTURE	<u>9,871,460</u>	<u>9,871,460</u>	<u>10,473,610</u>
A13303	Other Buildings	9,871,460	9,871,460	10,473,610
A137	COMPUTER EQUIPMENT	<u>60</u>	<u>60</u>	<u>70</u>
A13701	Hardware	10	10	10
A13703	I.T. Equipment	50	50	60
A138	GENERAL	<u>60</u>	<u>60</u>	<u>70</u>
A13801	Maintenance of gardens	60	60	70
NET TOTAL		1,866,133,760	2,243,440,500	2,141,111,770

**CU21C16 (12)
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SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	577			577	165,252,000
06	6			6	1,766,000
07	6			6	1,704,000
09	2			2	700,000
11	55			55	17,000,000
12	419			419	106,942,000
14	193			193	82,510,000
15	770			770	487,716,000
16	619			619	367,158,000
17	112			112	68,719,000
18	12			12	11,878,000
19	5			5	6,463,000
TOTAL	2776			2776	1,317,808,000

**CU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
CU6045	Govt Primay Schools (Male) Booni Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,249,020</u>	<u>172,589,650</u>	<u>143,362,000</u>
A011	TOTAL PAY		281	281	<u>67,261,000</u>	<u>89,807,020</u>	<u>77,686,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		281	281	<u>67,261,000</u>	<u>89,807,020</u>	<u>77,686,000</u>
A01151	Total Basic Pay Other Staff		281	281	<u>67,252,000</u>	<u>89,787,220</u>	<u>77,677,000</u>
P380	Primary School Head Teacher	(BPS-15)	74	74	30,663,000		35,416,000
S571	Senior Primary School Teacher	(BPS-14)	29	29	8,393,000		9,694,000
P006	Primary School Teacher	(BPS-12)	104	104	16,146,000		18,649,000
C057	Chowkidar	(BPS-03)	74	74	12,050,000		13,918,000
A01152	Personal pay				9,000	19,800	9,000
A012	TOTAL ALLOWANCES				<u>57,988,020</u>	<u>82,782,630</u>	<u>65,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,693,000</u>	<u>75,013,600</u>	<u>58,016,000</u>
A01202	House Rent Allowance				7,908,000	7,614,540	8,303,000
A01203	Conveyance Allowance				6,895,000	6,621,780	7,240,000
A01207	Washing Allowance				721,000	716,400	757,000
A01208	Dress Allowance				721,000	716,400	757,000
A0120D	Integrated Allowance				432,000	429,840	454,000
A01217	Medical Allowance				4,027,000	3,880,800	4,228,000
A0121T	Adhoc Relief Allowance 2013				877,000	802,070	921,000
A0122C	Adhoc Relief Allowance - 2015				605,000	552,940	635,000
A0122N	Special Conveyance Allowance to Disbalded Employees				168,000	288,000	176,000
A01233	Unattractive Area Allowance				<u>4,564,000</u>	<u>4,398,240</u>	<u>4,792,000</u>
001	Unattractive area allowance				4,564,000	4,398,240	
A01238	Charge allowance				15,000	20,640	16,000
A01239	Special allowance				<u>557,000</u>	<u>612,190</u>	<u>585,000</u>
001	Special Allowance				557,000	612,190	585,000
A0124L	Weather Allowance				458,000	629,280	481,000

CU21C16 (12)
EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CU6045	Govt Primay Schools (Male) Booni Chitral Upper				
A0124N	Disparity Reduction Allowance 2022- 15%		9,072,000	8,544,810	9,526,000
A0124R	Adhoc Relief Allowance 2022		9,113,000	8,509,230	9,569,000
A0124X	Adhoc Relief Allowance 2023		4,560,000	30,676,440	4,788,000
A0125E	Adhoc Relief Allowance 2024				4,788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,295,020</u>	<u>7,769,030</u>	<u>7,660,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		1,501,000	2,225,670	1,576,000
A01289	Teaching Allowance		5,794,000	5,543,360	6,084,000
A03	TOTAL OPERATING EXPENSES		<u>355,000</u>	<u>482,500</u>	<u>410,120</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>900</u>	<u>110</u>
A03201	Postage and Telegraph		500	500	100
A03202	Telephone and Trunk Call			<u>400</u>	<u>10</u>
001	Telephone and Trunk Call			400	10
A033	TOTAL UTILITIES		<u>170,100</u>	<u>287,200</u>	<u>200,010</u>
A03302	Water		400		10
A03303	Electricity		<u>169,700</u>	<u>287,200</u>	<u>200,000</u>
001	Electricity		169,700	287,200	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Travelling Allowance		180,000	180,000	200,000
A039	TOTAL GENERAL		<u>4,400</u>	<u>14,400</u>	<u>10,000</u>
A03901	Stationery		<u>4,400</u>	<u>14,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	14,400	10,000

**CU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CU6045	Govt Primay Schools (Male) Booni Chitral Upper				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>881,050</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>881,050</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>881,050</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	881,050	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt Primay Schools (Male) Booni Chitral Upper			125,604,040	173,953,210	143,772,140

**CU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
CU6047	Govt Primay Schools (Female) Booni Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,485,750</u>	<u>76,623,430</u>	<u>115,351,000</u>
A011	TOTAL PAY		111	111	<u>76,263,000</u>	<u>40,090,460</u>	<u>88,084,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		111	111	<u>76,263,000</u>	<u>40,090,460</u>	<u>88,084,000</u>
A01151	Total Basic Pay Other Staff		111	111	<u>76,263,000</u>	<u>40,090,460</u>	<u>88,084,000</u>
P380	Primary School Head Teacher	(BPS-15)	30	30	30,656,000		35,408,000
S571	Senior Primary School Teacher	(BPS-14)	14	14	12,199,000		14,090,000
P006	Primary School Teacher	(BPS-12)	36	36	19,188,000		22,162,000
C002	Caller	(BPS-03)	1	1	717,000		828,000
C057	Chowkidar	(BPS-03)	30	30	13,503,000		15,596,000
A012	TOTAL ALLOWANCES				<u>24,222,750</u>	<u>36,532,970</u>	<u>27,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,149,730</u>	<u>33,270,260</u>	<u>24,040,000</u>
A01202	House Rent Allowance				3,352,000	3,382,520	3,520,000
A01203	Conveyance Allowance				2,897,000	2,912,880	3,042,000
A01207	Washing Allowance				369,000	354,000	387,000
A01208	Dress Allowance				369,000	354,000	387,000
A0120C	Clib Allowance				235,000		247,000
A0120D	Integrated Allowance				221,000	212,400	232,000
A01217	Medical Allowance				1,744,000	1,746,430	1,831,000
A0121T	Adhoc Relief Allowance 2013				333,000	330,200	350,000
A0122C	Adhoc Relief Allowance - 2015					233,150	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01233	Unattractive Area Allowance				<u>1,976,000</u>	<u>1,979,320</u>	<u>2,075,000</u>
001	Unattractive area allowance				1,976,000	1,979,320	
A01238	Charge allowance				960	960	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019				1,000		1,000
A0124F	Adhoc Relief Allowance-2021				770		1,000

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CU6047	Govt Primay Schools (Female) Booni Chitral Upper				
A0124L	Weather Allowance		248,000	331,200	260,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,810,000	3,804,760	4,001,000
A0124R	Adhoc Relief Allowance 2022		3,810,000	3,804,760	4,001,000
A0124X	Adhoc Relief Allowance 2023		1,745,000	13,751,680	1,832,000
A0125E	Adhoc Relief Allowance 2024				1,832,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,073,020</u>	<u>3,262,710</u>	<u>3,227,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		739,000	869,620	776,000
A01289	Teaching Allowance		2,334,000	2,393,090	2,451,000
A03	TOTAL OPERATING EXPENSES		<u>225,500</u>	<u>225,500</u>	<u>230,200</u>
A032	TOTAL COMMUNICATIONS		<u>500</u>	<u>500</u>	<u>100</u>
A03201	Postage and Telegraph		500	500	100
A033	TOTAL UTILITIES		<u>40,600</u>	<u>40,600</u>	<u>40,100</u>
A03302	Water		500	500	100
A03303	Electricity		<u>40,100</u>	<u>40,100</u>	<u>40,000</u>
001	Electricity		40,100	40,100	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Travelling Allowance		180,000	180,000	180,000
A039	TOTAL GENERAL		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000

**CU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CU6047	Govt Primay Schools (Female) Booni Chitral Upper				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		10	358,450	10
A041	TOTAL PENSION		10	358,450	10
A04114	Superannuation Encashment of L.P.R		10	358,450	10
001	Superannuation Encashment of L.P.R		10	358,450	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		10	10	10
A052	TOTAL GRANTS-DOMESTIC		10	10	10
A05216	Fin. Assis. to the families of G. Serv. who expire		10	10	10
001	Fin: Asstt:		10	10	10
Govt Primay Schools (Female) Booni Chitral Upper			100,711,270	77,207,390	115,581,220

**CU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
CU6197	Govt Primay Schools (Male) Torkoh/Mulkoh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>206,458,020</u>	<u>293,186,050</u>	<u>236,337,000</u>
A011	TOTAL PAY		<u>440</u>	<u>440</u>	<u>111,575,000</u>	<u>154,363,540</u>	<u>128,869,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>440</u>	<u>440</u>	<u>111,575,000</u>	<u>154,363,540</u>	<u>128,869,000</u>
A01151	Total Basic Pay Other Staff		<u>440</u>	<u>440</u>	<u>111,572,000</u>	<u>154,347,700</u>	<u>128,866,000</u>
P380	Primary School Head Teacher	(BPS-15)	84	84	37,881,000		43,753,000
S571	Senior Primary School Teacher	(BPS-14)	103	103	30,587,000		35,328,000
P006	Primary School Teacher	(BPS-12)	169	169	28,221,000		32,595,000
C057	Chowkidar	(BPS-03)	84	84	14,883,000		17,190,000
A01152	Personal pay				3,000	15,840	3,000
A012	TOTAL ALLOWANCES				<u>94,883,020</u>	<u>138,822,510</u>	<u>107,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,936,000</u>	<u>125,355,340</u>	<u>93,873,000</u>
A01202	House Rent Allowance				13,141,000	13,210,750	13,798,000
A01203	Conveyance Allowance				11,559,000	11,568,350	12,137,000
A01207	Washing Allowance				961,000	959,400	1,009,000
A01208	Dress Allowance				961,000	957,600	1,009,000
A0120D	Integrated Allowance				576,000	574,560	605,000
A01217	Medical Allowance				6,610,000	6,614,460	6,941,000
A0121T	Adhoc Relief Allowance 2013				1,391,000	1,312,620	1,461,000
A0122C	Adhoc Relief Allowance - 2015				973,000	896,950	1,022,000
A0122M	Adhoc Relief Allowance 2016				11,000	7,010	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				195,000	523,440	205,000
A0122Y	Ad-hoc Relief Allowance 2017				32,000	15,250	34,000
A01233	Unattractive Area Allowance				<u>7,464,000</u>	<u>7,475,990</u>	<u>7,837,000</u>
001	Unattractive area allowance				7,464,000	7,475,990	
A01238	Charge allowance				22,000	32,410	23,000
A0123G	Ad-hoc Relief Allowance-2018				31,000	15,250	33,000
A0123P	Ad-hoc Relief Allowance 2019				30,000	15,250	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CU6197	Govt Primay Schools (Male) Torkoh/Mulkoh				
A0124F	Adhoc Relief Allowance-2021		27,000	15,250	28,000
A0124L	Weather Allowance		643,000	11,040	675,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,923,000	14,367,950	15,669,000
A0124R	Adhoc Relief Allowance 2022		14,921,000	14,516,700	15,667,000
A0124X	Adhoc Relief Allowance 2023		7,465,000	52,265,110	7,838,000
A0125E	Adhoc Relief Allowance 2024				7,838,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,947,020</u>	<u>13,467,170</u>	<u>13,595,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		2,852,000	3,297,140	2,995,000
A01289	Teaching Allowance		10,095,000	10,170,030	10,600,000
A03	TOTAL OPERATING EXPENSES		<u>364,010</u>	<u>284,010</u>	<u>365,420</u>
A032	TOTAL COMMUNICATIONS		<u>510</u>	<u>510</u>	<u>20</u>
A03201	Postage and Telegraph		500	500	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>209,500</u>	<u>209,500</u>	<u>200,400</u>
A03302	Water		400	400	400
A03303	Electricity		<u>209,100</u>	<u>209,100</u>	<u>200,000</u>
001	Electricity		209,100	209,100	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>52,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>52,000</u>	<u>135,000</u>
001	Travelling Allowance		132,000	52,000	135,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CU6197	Govt Primay Schools (Male) Torkoh/Mulkoh				
A03901	Stationery		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Stationery Charges		11,000	11,000	15,000
A03970	Others		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Others		11,000		15,000
002	Other Contingencies			11,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>815,530</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>815,530</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>815,530</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	815,530	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt Primay Schools (Male) Torkoh/Mulkoh			206,822,050	294,285,600	236,702,440

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
CU6198	Govt Primay Schools (Female) Torkoh/Mulkoh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,035,020</u>	<u>130,068,160</u>	<u>140,068,000</u>
A011	TOTAL PAY		205	205	<u>77,110,000</u>	<u>67,871,750</u>	<u>89,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>621,000</u>	<u>1,001,280</u>	<u>717,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>621,000</u>	<u>1,001,280</u>	<u>717,000</u>
S579	Secondary School Teacher (BPS-16)		1	1	621,000		717,000
A011-2	TOTAL PAY OF OTHER STAFF		204	204	<u>76,489,000</u>	<u>66,870,470</u>	<u>88,345,000</u>
A01151	Total Basic Pay Other Staff		<u>204</u>	<u>204</u>	<u>76,489,000</u>	<u>66,870,470</u>	<u>88,345,000</u>
P380	Primary School Head Teacher (BPS-15)		51	51	30,665,000		35,418,000
S571	Senior Primary School Teacher (BPS-14)		32	32	12,199,000		14,090,000
P006	Primary School Teacher (BPS-12)		66	66	19,188,000		22,162,000
C002	Caller (BPS-03)		2	2	717,000		828,000
C057	Chowkidar (BPS-03)		52	52	13,503,000		15,596,000
N005	Naib Qasid (BPS-03)		1	1	217,000		251,000
A012	TOTAL ALLOWANCES				<u>44,925,020</u>	<u>62,196,410</u>	<u>51,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,428,000</u>	<u>56,709,740</u>	<u>45,234,000</u>
A01202	House Rent Allowance				6,093,000	5,845,650	6,398,000
A01203	Conveyance Allowance				5,370,000	4,998,750	5,639,000
A01207	Washing Allowance				660,000	650,870	693,000
A01208	Dress Allowance				666,000	650,870	699,000
A0120D	Integrated Allowance				388,000	383,320	407,000
A01217	Medical Allowance				3,185,000	3,023,890	3,344,000
A0121T	Adhoc Relief Allowance 2013				675,000	615,910	709,000
A0122C	Adhoc Relief Allowance - 2015				662,000	421,380	695,000
A0122M	Adhoc Releif Allowance 2016				8,000		8,000
A0122N	Special Conveyance Allowance to Disbaled Employees				177,000	144,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
CU6198	Govt Primay Schools (Female) Torkoh/Mulkoh				
A0122Y	Ad-hoc Relief Allowance 2017		10,000		11,000
A01233	Unattractive Area Allowance		<u>3,616,000</u>	<u>3,434,780</u>	<u>3,797,000</u>
001	Unattractive area allowance		3,616,000	3,434,780	
A01238	Charge allowance		4,000	3,630	4,000
A0123G	Ad-hoc Relief Allowance-2018		10,000		11,000
A0123P	Ad-hoc Relief Allowance 2019		10,000		11,000
A0124F	Adhoc Relief Allowance-2021		10,000		11,000
A0124L	Weather Allowance		386,000	596,160	405,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,925,000	6,408,060	7,271,000
A0124R	Adhoc Relief Allowance 2022		6,923,000	6,412,100	7,269,000
A0124X	Adhoc Relief Allowance 2023		3,650,000	23,120,370	3,833,000
A0125E	Adhoc Relief Allowance 2024				3,833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,497,020</u>	<u>5,486,670</u>	<u>5,772,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		1,225,000	1,488,030	1,286,000
A01289	Teaching Allowance		4,272,000	3,998,640	4,486,000
A03	TOTAL OPERATING EXPENSES		<u>187,910</u>	<u>230,910</u>	<u>179,570</u>
A032	TOTAL COMMUNICATIONS		<u>510</u>	<u>510</u>	<u>20</u>
A03201	Postage and Telegraph		500	500	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>22,400</u>	<u>22,400</u>	<u>19,550</u>
A03302	Water		400	400	400
A03303	Electricity		<u>22,000</u>	<u>22,000</u>	<u>19,150</u>
001	Electricity		22,000	22,000	19,150

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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				
CU6198	Govt Primay Schools (Female) Torkoh/Mulkoh				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>143,000</u>	<u>143,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>143,000</u>	<u>143,000</u>	<u>120,000</u>
001	Travelling Allowance		143,000	143,000	120,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>65,000</u>	<u>40,000</u>
A03901	Stationery		<u>11,000</u>	<u>31,000</u>	<u>20,000</u>
001	Stationery Charges		11,000	31,000	20,000
A03970	Others		<u>11,000</u>	<u>34,000</u>	<u>20,000</u>
001	Others		11,000		20,000
002	Other Contingencies			34,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>1,848,680</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>1,848,680</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>1,848,680</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	1,848,680	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt Primay Schools (Female) Torkoh/Mulkoh			122,222,950	132,147,760	140,247,590

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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						
CU6041	Sub Divisional Education Officer(M) Booni Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,387,020</u>	<u>19,168,230</u>	<u>11,976,000</u>
A011	TOTAL PAY		23	23	<u>4,900,000</u>	<u>9,863,780</u>	<u>5,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,625,000</u>	<u>6,511,520</u>	<u>3,031,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>2,623,000</u>	<u>6,511,520</u>	<u>3,029,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	396,000		457,000
S166	Superintendent	(BPS-17)	1	1	665,000		768,000
A057	Assistant	(BPS-16)	1	1	496,000		573,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	11	11	1,066,000		1,231,000
A01102	Personal pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,275,000</u>	<u>3,352,260</u>	<u>2,628,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,275,000</u>	<u>3,352,260</u>	<u>2,628,000</u>
S035	Senior Clerk	(BPS-14)	2	2	890,000		1,028,000
J013	Junior Clerk	(BPS-11)	2	2	341,000		394,000
D112	Driver	(BPS-06)	1	1	241,000		278,000
C057	Chowkidar	(BPS-03)	1	1	165,000		191,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		578,000
S162	Sweeper	(BPS-03)	1	1	138,000		159,000
A012	TOTAL ALLOWANCES				<u>5,487,020</u>	<u>9,304,450</u>	<u>6,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,354,000</u>	<u>9,094,630</u>	<u>6,178,000</u>
A01202	House Rent Allowance				743,000	940,470	780,000
A01203	Conveyance Allowance				690,000	916,450	725,000
A01207	Washing Allowance				60,000	60,000	63,000
A01208	Dress Allowance				60,000	60,000	63,000
A0120D	Integrated Allowance				36,000	36,000	38,000
A01217	Medical Allowance				329,000	404,910	345,000

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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				
CU6041	Sub Divisional Education Officer(M) Booni Chitral Upper				
A0121T	Adhoc Relief Allowance 2013		68,000	66,320	71,000
A0122C	Adhoc Relief Allowance - 2015		49,000	48,860	51,000
A01233	Unattractive Area Allowance		<u>519,000</u>	<u>657,450</u>	<u>545,000</u>
001	Unattractive area allowance		519,000	657,450	
A0124H	Special Allowance-2021		600,000	725,790	630,000
A0124L	Weather Allowance		112,000	231,840	118,000
A0124N	Disparity Reduction Allowance 2022- 15%		784,000	914,470	823,000
A0124R	Adhoc Relief Allowance 2022		784,000	914,470	823,000
A0124X	Adhoc Relief Allowance 2023		520,000	3,117,600	546,000
A0125E	Adhoc Relief Allowance 2024				557,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,020</u>	<u>209,820</u>	<u>139,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		104,000	189,380	109,000
A01289	Teaching Allowance		29,000	20,440	30,000
A03	TOTAL OPERATING EXPENSES		<u>904,400</u>	<u>1,390,440</u>	<u>1,266,900</u>
A032	TOTAL COMMUNICATIONS		<u>30,100</u>	<u>42,830</u>	<u>36,000</u>
A03201	Postage and Telegraph		1,700	1,700	1,000
A03202	Telephone and Trunk Call		<u>28,400</u>	<u>41,130</u>	<u>35,000</u>
001	Telephone and Trunk Call		28,400	41,130	35,000
A033	TOTAL UTILITIES		<u>27,500</u>	<u>41,810</u>	<u>50,000</u>
A03303	Electricity		<u>27,500</u>	<u>41,810</u>	<u>50,000</u>
001	Electricity		27,500	41,810	50,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>477,000</u>	<u>474,000</u>
A03402	Rent for Office Building		390,000	477,000	474,000

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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				
CU6041	Sub Divisional Education Officer(M) Booni Chitral Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>404,400</u>	<u>704,400</u>	<u>604,400</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	350,000	300,000
A03806	Transportation of Goods		<u>4,400</u>	<u>4,400</u>	<u>4,400</u>
001	Transportation of Goods		4,400	4,400	4,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	
002	POL Charges		200,000		300,000
A039	TOTAL GENERAL		<u>52,400</u>	<u>124,400</u>	<u>102,500</u>
A03901	Stationery		<u>36,400</u>	<u>86,400</u>	<u>60,000</u>
001	Stationery Charges		36,400	86,400	60,000
A03906	Uniforms and Protective Clothing		5,500	7,500	7,500
A03970	Others		<u>10,500</u>	<u>30,500</u>	<u>35,000</u>
001	Others		10,500	30,500	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>30</u>	<u>30</u>	<u>30</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20</u>	<u>20</u>	<u>20</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				
CU6041	Sub Divisional Education Officer(M) Booni Chitral Upper				
A09201	Hardware		<u>10</u>	<u>10</u>	<u>10</u>
001	Hardware		10	10	10
A09203	I.T. Equipment		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>124,410</u>	<u>144,410</u>	<u>350,010</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport		<u>120,000</u>	<u>140,000</u>	<u>200,000</u>
001	Transport		120,000	140,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>4,400</u>	<u>4,400</u>	<u>150,000</u>
A13201	Furniture and Fixture		4,400	4,400	150,000
Sub Divisional Education Officer(M) Booni Chitral Upper			11,415,880	20,703,130	13,592,960

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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						
CU6043	Sub Divisional Education Officer(Female) Booni Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,851,020</u>	<u>11,099,790</u>	<u>9,053,000</u>
A011	TOTAL PAY		18	18	<u>4,111,000</u>	<u>5,666,050</u>	<u>4,748,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,243,000</u>	<u>3,409,310</u>	<u>2,590,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,243,000</u>	<u>3,409,310</u>	<u>2,590,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	558,000		644,000
S166	Superintendent	(BPS-17)	1	1	396,000		457,000
A057	Assistant	(BPS-16)	1	1	510,000		589,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	6	6	779,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,868,000</u>	<u>2,256,740</u>	<u>2,158,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,868,000</u>	<u>2,256,740</u>	<u>2,158,000</u>
S035	Senior Clerk	(BPS-14)	2	2	655,000		757,000
J013	Junior Clerk	(BPS-11)	2	2	500,000		578,000
D112	Driver	(BPS-06)	1	1	131,000		151,000
C057	Chowkidar	(BPS-03)	1	1	131,000		151,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		347,000
S162	Sweeper	(BPS-03)	1	1	151,000		174,000
A012	TOTAL ALLOWANCES				<u>3,740,020</u>	<u>5,433,740</u>	<u>4,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,643,000</u>	<u>5,326,170</u>	<u>4,203,000</u>
A01202	House Rent Allowance				512,000	549,310	538,000
A01203	Conveyance Allowance				426,000	482,610	447,000
A01207	Washing Allowance				59,000	60,000	62,000
A01208	Dress Allowance				59,000	60,000	62,000
A0120D	Integrated Allowance				35,000	36,000	37,000
A01217	Medical Allowance				235,000	242,800	247,000

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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				
CU6043	Sub Divisional Education Officer(Female) Booni Chitral Upper				
A0121T	Adhoc Relief Allowance 2013		44,000	42,250	46,000
A0122C	Adhoc Relief Allowance - 2015		30,000	29,170	32,000
A01233	Unattractive Area Allowance		<u>356,000</u>	<u>390,780</u>	<u>374,000</u>
001	Unattractive area allowance		356,000	390,780	
A0124H	Special Allowance-2021		367,000	377,730	385,000
A0124L	Weather Allowance		106,000	132,480	111,000
A0124N	Disparity Reduction Allowance 2022- 15%		527,000	538,040	553,000
A0124R	Adhoc Relief Allowance 2022		527,000	538,040	553,000
A0124X	Adhoc Relief Allowance 2023		360,000	1,846,960	378,000
A0125E	Adhoc Relief Allowance 2024				378,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>97,020</u>	<u>107,570</u>	<u>102,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		97,000	107,570	102,000
A03	TOTAL OPERATING EXPENSES		<u>559,810</u>	<u>607,310</u>	<u>688,540</u>
A032	TOTAL COMMUNICATIONS		<u>56,300</u>	<u>56,300</u>	<u>56,000</u>
A03201	Postage and Telegraph		1,300	1,300	1,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
A03303	Electricity		<u>27,500</u>	<u>27,500</u>	<u>27,500</u>
001	Electricity		27,500	27,500	27,500
A034	TOTAL OCCUPANCY COSTS		<u>27,500</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Building		27,500	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				
CU6043	Sub Divisional Education Officer(Female) Booni Chitral Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>425,000</u>	<u>502,030</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>252,030</u>
001	Travelling Allowance		200,000	200,000	252,030
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>225,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			225,000	
002	POL Charges		200,000		250,000
A039	TOTAL GENERAL		<u>48,510</u>	<u>68,510</u>	<u>73,010</u>
A03901	Stationery		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
001	Stationery Charges		32,000	32,000	50,000
A03906	Uniforms and Protective Clothing		11,000	11,000	11,000
A03907	Advertising & Publicity		<u>10</u>	<u>15,010</u>	<u>10</u>
001	Advertising and Publicity		10	15,010	10
A03970	Others		<u>5,500</u>	<u>10,500</u>	<u>12,000</u>
001	Others		5,500	10,500	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>708,850</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>708,850</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>708,850</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	708,850	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>30</u>	<u>30</u>	<u>30</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				
CU6043	Sub Divisional Education Officer(Female) Booni Chitral Upper				
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A09203	I.T. Equipment		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures		<u>10</u>	<u>10</u>	<u>10</u>
001	Furniture & Fixture		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,810</u>	<u>128,810</u>	<u>160,010</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Transport		120,000	120,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>8,800</u>	<u>8,800</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,800	8,800	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CU6043	Sub Divisional Education Officer(Female) Booni Chitral Upper				
Sub Divisional Education Officer(Female) Booni Chitral Upper			8,539,690	12,544,800	9,901,600

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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						
CU6178	SDEO (M) Torkhow Mulkhow						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,626,020</u>	<u>13,497,580</u>	<u>36,533,000</u>
A011	TOTAL PAY		24	24	<u>28,870,000</u>	<u>6,670,780</u>	<u>33,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>28,351,000</u>	<u>4,983,310</u>	<u>32,745,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>28,351,000</u>	<u>4,983,310</u>	<u>32,745,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	517,000		597,000
A093	Assistant Divisional Education Officer	(BPS-16)	17	17	27,348,000		31,587,000
C082	Computer Operator	(BPS-16)	2	2	486,000		561,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>519,000</u>	<u>1,687,470</u>	<u>600,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>519,000</u>	<u>1,687,470</u>	<u>600,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	155,000		179,000
D112	Driver	(BPS-06)	1	1	138,000		159,000
C057	Chowkidar	(BPS-03)	1	1	113,000		131,000
N005	Naib Qasid	(BPS-03)	1	1	113,000		131,000
A012	TOTAL ALLOWANCES				<u>2,756,020</u>	<u>6,826,800</u>	<u>3,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,564,000</u>	<u>6,692,340</u>	<u>2,986,000</u>
A01202	House Rent Allowance				367,000	790,680	385,000
A01203	Conveyance Allowance				314,000	763,800	330,000
A01207	Washing Allowance				36,000	36,000	38,000
A01208	Dress Allowance				36,000	36,000	38,000
A0120D	Integrated Allowance				21,000	21,600	22,000
A01217	Medical Allowance				159,000	312,970	167,000
A0121T	Adhoc Relief Allowance 2013				19,000	20,380	20,000
A0122C	Adhoc Relief Allowance - 2015				11,000	12,380	12,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000	4,640	22,000
A01233	Unattractive Area Allowance				<u>288,000</u>	<u>565,940</u>	<u>302,000</u>
001	Unattractive area allowance				288,000	565,940	
A0123G	Ad-hoc Relief Allowance-2018				21,000	4,640	22,000

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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				
CU6178	SDEO (M) Torkhow Mulkhow				
A0123P	Ad-hoc Relief Allowance 2019		21,000	4,640	22,000
A0124F	Adhoc Relief Allowance-2021		15,000	3,370	16,000
A0124H	Special Allowance-2021		285,000	635,150	299,000
A0124L	Weather Allowance		53,000	154,560	56,000
A0124N	Disparity Reduction Allowance 2022- 15%		305,000	663,940	320,000
A0124R	Adhoc Relief Allowance 2022		307,000	663,930	322,000
A0124X	Adhoc Relief Allowance 2023		280,000	1,967,720	294,000
A0125E	Adhoc Relief Allowance 2024				294,000
A01270	Other		<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others		5,000	30,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>192,020</u>	<u>134,460</u>	<u>202,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		52,000	134,460	55,000
A01289	Teaching Allowance		140,000		147,000
A03	TOTAL OPERATING EXPENSES		<u>800,510</u>		<u>810,920</u>
A032	TOTAL COMMUNICATIONS		<u>47,900</u>		<u>47,900</u>
A03201	Postage and Telegraph		11,000		11,000
A03202	Telephone and Trunk Call		<u>36,900</u>		<u>36,900</u>
001	Telephone and Trunk Call		36,900		36,900
A033	TOTAL UTILITIES		<u>27,500</u>		<u>27,000</u>
A03303	Electricity		<u>27,500</u>		<u>27,000</u>
001	Electricity		27,500		27,000
A034	TOTAL OCCUPANCY COSTS		<u>274,800</u>		<u>250,000</u>
A03402	Rent for Office Building		274,800		250,000

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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					
CU6178 SDEO (M) Torkhow Mulkhow					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>		<u>430,010</u>
A03805 Travelling Allowance			<u>150,000</u>		<u>180,000</u>
001 Travelling Allowance			150,000		180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>250,000</u>
002 POL Charges			200,000		250,000
A03808 Conveyance Charges			<u>55,000</u>		<u>10</u>
001 Conveyance Charges			55,000		10
A039 TOTAL GENERAL			<u>45,310</u>		<u>56,010</u>
A03901 Stationery			<u>23,800</u>		<u>30,000</u>
001 Stationery Charges			23,800		30,000
A03902 Printing and Publication			<u>11,000</u>		<u>11,000</u>
001 Printing and publication			11,000		11,000
A03905 Newspapers Periodicals and Books			10		10
A03970 Others			<u>10,500</u>		<u>15,000</u>
001 Others			10,500		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>		<u>10</u>
A041 TOTAL PENSION			<u>10</u>		<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>		<u>10</u>
001 Superannuation Encashment of L.P.R			10		10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>		<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>		<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>		<u>10</u>
001 Fin: Asstt:			10		10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,020</u>		<u>130,020</u>
A130 TOTAL TRANSPORT			<u>120,000</u>		<u>130,000</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				
CU6178	SDEO (M) Torkhow Mulkhow				
A13001	Transport		<u>120,000</u>		<u>130,000</u>
001	Transport		120,000		130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>		<u>10</u>
A13101	Machinery and Equipment		<u>10</u>		<u>10</u>
001	Machinery and Equipment		10		10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>		<u>10</u>
A13201	Furniture and Fixture		10		10
SDEO (M) Torkhow Mulkhow			32,546,570	13,497,580	37,473,960

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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						
CU6179	SDEO (F) Torkhow Mulkhow						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,654,020</u>	<u>9,088,690</u>	<u>6,513,000</u>
A011	TOTAL PAY				<u>3,897,000</u>	<u>4,578,680</u>	<u>4,501,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,382,000</u>	<u>3,351,930</u>	<u>3,906,000</u>
A01101	Total Basic Pay Of Officer				<u>3,382,000</u>	<u>3,351,930</u>	<u>3,906,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	396,000		457,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	17	17	2,490,000		2,876,000
C082	Computer Operator	(BPS-16)	2	2	496,000		573,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>515,000</u>	<u>1,226,750</u>	<u>595,000</u>
A01151	Total Basic Pay Other Staff				<u>515,000</u>	<u>1,226,750</u>	<u>595,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	158,000		182,000
D112	Driver	(BPS-06)	1	1	131,000		151,000
C057	Chowkidar	(BPS-03)	1	1	113,000		131,000
N005	Naib Qasid	(BPS-03)	1	1	113,000		131,000
A012	TOTAL ALLOWANCES				<u>1,757,020</u>	<u>4,510,010</u>	<u>2,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,722,000</u>	<u>4,392,960</u>	<u>1,976,000</u>
A01202	House Rent Allowance				252,000	547,660	265,000
A01203	Conveyance Allowance				224,000	476,200	235,000
A01207	Washing Allowance				24,000	24,000	25,000
A01208	Dress Allowance				24,000	24,000	25,000
A0120D	Integrated Allowance				14,000	14,400	15,000
A01217	Medical Allowance				108,000	214,380	113,000
A0121T	Adhoc Relief Allowance 2013				20,000	21,570	21,000
A0122C	Adhoc Relief Allowance - 2015				14,000	14,120	15,000
A01233	Unattractive Area Allowance				<u>168,000</u>	<u>385,660</u>	<u>176,000</u>
001	Unattractive area allowance				168,000	385,660	
A01239	Special allowance				<u>12,000</u>		<u>13,000</u>
001	Special Allowance				12,000		13,000

**CU21C16 (12)
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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				
CU6179	SDEO (F) Torkhow Mulkhov				
A0124H	Special Allowance-2021		169,000	433,630	177,000
A0124L	Weather Allowance		35,000	88,320	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		253,000	437,180	266,000
A0124R	Adhoc Relief Allowance 2022		245,000	437,180	257,000
A0124X	Adhoc Relief Allowance 2023		160,000	1,274,660	168,000
A0125E	Adhoc Relief Allowance 2024				168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,020</u>	<u>117,050</u>	<u>36,000</u>
A01274	Medical Charges		<u>10</u>	<u>35,880</u>	
001	Medical Charges		10	35,880	
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		29,000	81,170	30,000
A01289	Teaching Allowance		6,000		6,000
A03	TOTAL OPERATING EXPENSES		<u>775,520</u>		<u>857,020</u>
A032	TOTAL COMMUNICATIONS		<u>38,710</u>		<u>37,010</u>
A03201	Postage and Telegraph		1,700		10
A03202	Telephone and Trunk Call		<u>37,010</u>		<u>37,000</u>
001	Telephone and Trunk Call		37,010		37,000
A033	TOTAL UTILITIES		<u>33,000</u>		<u>30,000</u>
A03303	Electricity		<u>33,000</u>		<u>30,000</u>
001	Electricity		33,000		30,000
A034	TOTAL OCCUPANCY COSTS		<u>306,400</u>		<u>309,600</u>
A03402	Rent for Office Building		306,400		309,600
A038	TOTAL TRAVEL & TRANSPORTATION		<u>361,000</u>		<u>431,000</u>
A03805	Travelling Allowance		<u>150,000</u>		<u>170,000</u>
001	Travelling Allowance		150,000		170,000
A03806	Transportation of Goods		<u>11,000</u>		<u>11,000</u>

CU21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CU6179	SDEO (F) Torkhow Mulkhow				
001	Transportation of Goods		11,000		11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>		<u>250,000</u>
002	POL Charges		200,000		250,000
A039	TOTAL GENERAL		<u>36,410</u>		<u>49,410</u>
A03901	Stationery		<u>23,200</u>		<u>30,000</u>
001	Stationery Charges		23,200		30,000
A03905	Newspapers Periodicals and Books		10		10
A03906	Uniforms and Protective Clothing		4,400		4,400
A03970	Others		<u>8,800</u>		<u>15,000</u>
001	Others		8,800		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>		<u>10</u>
A041	TOTAL PENSION		<u>10</u>		<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>		<u>10</u>
001	Superannuation Encashment of L.P.R		10		10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>		<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>		<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>		<u>10</u>
001	Fin: Asstt:		10		10
A09	TOTAL PHYSICAL ASSETS		<u>30</u>		<u>30</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>		<u>10</u>
A09203	I.T. Equipment		10		10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>		<u>10</u>
A09601	Plant and Machinery		<u>10</u>		<u>10</u>
001	Plant and Machinery		10		10

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EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
CU6179	SDEO (F) Torkhow Mulkhow				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>		<u>10</u>
A09701	Furniture and Fixtures		<u>10</u>		<u>10</u>
001	Furniture & Fixture		10		10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,020</u>		<u>120,020</u>
A130	TOTAL TRANSPORT		<u>120,000</u>		<u>120,000</u>
A13001	Transport		<u>120,000</u>		<u>120,000</u>
001	Transport		120,000		120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>		<u>10</u>
A13101	Machinery and Equipment		<u>10</u>		<u>10</u>
001	Machinery and Equipment		10		10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>		<u>10</u>
A13201	Furniture and Fixture		10		10
SDEO (F) Torkhow Mulkhow			6,549,610	9,088,690	7,490,090

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6038	Govt Middle Schools (Male) Chitral Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>308,976,020</u>	<u>200,134,690</u>	<u>355,410,000</u>
A011	TOTAL PAY	<u>240</u>	<u>240</u>	<u>249,839,000</u>	<u>108,595,790</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>46,036,000</u>	<u>27,101,850</u>
A01101	Total Basic Pay Of Officer	21	21	46,005,000	26,949,970
S573	Senior Arabic Teacher (BPS-16)			276,000	
S579	Secondary School Teacher (BPS-16)	21	21	45,729,000	52,817,000
A01102	Personal pay			31,000	151,880
A011-2	TOTAL PAY OF OTHER STAFF	<u>219</u>	<u>219</u>	<u>203,803,000</u>	<u>81,493,940</u>
A01151	Total Basic Pay Other Staff	219	219	203,803,000	81,493,940
A047	Arabic Teacher (BPS-15)	21	21	34,658,000	40,030,000
C020	Certificated Teacher (BPS-15)	91	91	52,716,000	60,887,000
D106	Drawing Master (BPS-15)	21	21	26,351,000	30,435,000
P030	Physical Education Teacher (BPS-15)	21	21	20,672,000	23,876,000
T023	Theology Teacher (BPS-15)	20	20	33,596,000	38,803,000
C057	Chowkidar (BPS-03)	1	1	2,477,000	2,861,000
N005	Naib Qasid (BPS-03)	21	21	18,271,000	21,103,000
S162	Sweeper (BPS-03)	23	23	15,062,000	17,397,000
A012	TOTAL ALLOWANCES			<u>59,137,020</u>	<u>91,538,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,377,000</u>	<u>83,396,680</u>
A01202	House Rent Allowance			7,936,000	8,037,660
A01203	Conveyance Allowance			6,908,000	6,994,550
A01207	Washing Allowance			486,000	488,400
A01208	Dress Allowance			486,000	488,400
A0120D	Integrated Allowance			291,000	293,040
A01217	Medical Allowance			3,390,000	3,616,480

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6038	Govt Middle Schools (Male) Chitral Upper				
A0121T	Adhoc Relief Allowance 2013		1,060,000	1,043,990	1,113,000
A0122C	Adhoc Relief Allowance - 2015		742,000	696,780	779,000
A0122N	Special Conveyance Allowance to Disbalded Employees		234,000	216,000	246,000
A0122Y	Ad-hoc Relief Allowance 2017		11,000	12,590	12,000
A01233	Unattractive Area Allowance		<u>4,531,000</u>	<u>4,604,240</u>	<u>4,758,000</u>
001	Unattractive area allowance		4,531,000	4,604,240	
A01238	Charge allowance		3,000	2,310	3,000
A0123G	Ad-hoc Relief Allowance-2018		11,000	12,590	12,000
A0123P	Ad-hoc Relief Allowance 2019		11,000	15,600	12,000
A0124L	Weather Allowance		6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%		10,345,000	10,168,580	10,862,000
A0124R	Adhoc Relief Allowance 2022		10,339,000	10,164,740	10,856,000
A0124X	Adhoc Relief Allowance 2023		4,530,000	36,456,730	4,757,000
A0125E	Adhoc Relief Allowance 2024				5,072,000
A01270	Other		<u>57,000</u>	<u>84,000</u>	<u>60,000</u>
001	Others		57,000	84,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,760,020</u>	<u>8,142,220</u>	<u>8,148,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		1,434,000	1,739,020	1,506,000
A01289	Teaching Allowance		6,326,000	6,403,200	6,642,000
A03	TOTAL OPERATING EXPENSES		<u>238,510</u>	<u>352,110</u>	<u>267,210</u>
A032	TOTAL COMMUNICATIONS		<u>11,010</u>	<u>11,010</u>	<u>11,010</u>
A03201	Postage and Telegraph		11,000	11,000	11,000
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>86,700</u>	<u>151,700</u>	<u>86,700</u>
A03302	Water		1,700	1,700	1,700

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6038	Govt Middle Schools (Male) Chitral Upper				
A03303	Electricity		<u>85,000</u>	<u>150,000</u>	<u>85,000</u>
001	Electricity		85,000	150,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>175,600</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>175,600</u>	<u>150,000</u>
001	Travelling Allowance		132,000	175,600	150,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>13,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>9,400</u>	<u>9,500</u>
001	Others		4,400	9,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt Middle Schools (Male) Chitral Upper			309,214,550	200,486,820	355,677,230

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6039	Govt Middle Schools (Female) Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>117,540,930</u>	<u>157,220,240</u>	<u>134,570,000</u>
A011	TOTAL PAY		216	216	<u>65,322,000</u>	<u>83,986,570</u>	<u>75,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>7,369,000</u>	<u>13,192,700</u>	<u>8,511,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>7,369,000</u>	<u>13,192,700</u>	<u>8,511,000</u>
S579	Secondary School Teacher	(BPS-16)	17	17	7,369,000		8,511,000
A011-2	TOTAL PAY OF OTHER STAFF		199	199	<u>57,953,000</u>	<u>70,793,870</u>	<u>66,935,000</u>
A01151	Total Basic Pay Other Staff		199	199	<u>57,953,000</u>	<u>70,793,870</u>	<u>66,935,000</u>
A047	Arabic Teacher	(BPS-15)	17	17	6,141,000		7,093,000
C020	Certificated Teacher	(BPS-15)	90	90	28,528,000		32,950,000
D106	Drawing Master	(BPS-15)	17	17	6,603,000		7,626,000
P030	Physical Education Teacher	(BPS-15)	18	18	5,333,000		6,160,000
T023	Theology Teacher	(BPS-15)	16	16	5,074,000		5,860,000
C057	Chowkidar	(BPS-03)	1	1	65,000		75,000
N005	Naib Qasid	(BPS-03)	18	18	2,877,000		3,323,000
S162	Sweeper	(BPS-03)	22	22	3,332,000		3,848,000
A012	TOTAL ALLOWANCES				<u>52,218,930</u>	<u>73,233,670</u>	<u>59,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,379,910</u>	<u>66,522,070</u>	<u>51,943,000</u>
A01202	House Rent Allowance				7,381,000	6,806,750	7,750,000
A01203	Conveyance Allowance				6,304,000	5,660,210	6,619,000
A01207	Washing Allowance				487,000	474,170	511,000
A01208	Dress Allowance				487,000	474,170	511,000
A0120D	Integrated Allowance				292,000	284,500	307,000
A01217	Medical Allowance				3,337,000	3,129,070	3,504,000
A0121T	Adhoc Relief Allowance 2013				746,000	678,160	783,000
A0122C	Adhoc Relief Allowance - 2015				576,000	528,790	605,000
A0122M	Adhoc Releif Allowance 2016				7,000		7,000

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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				
CU6039	Govt Middle Schools (Female) Chitral Upper				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		9,000	4,750	9,000
A01233	Unattractive Area Allowance		<u>4,076,000</u>	<u>3,856,570</u>	<u>4,280,000</u>
001	Unattractive area allowance		4,076,000	3,856,570	
A01238	Charge allowance		910	720	1,000
A0123G	Ad-hoc Relief Allowance-2018		9,000	4,750	9,000
A0123P	Ad-hoc Relief Allowance 2019		11,000	4,750	12,000
A0124F	Adhoc Relief Allowance-2021		2,000	3,470	2,000
A0124L	Weather Allowance		311,000	397,440	327,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,619,000	7,934,390	9,050,000
A0124R	Adhoc Relief Allowance 2022		8,608,000	7,936,240	9,038,000
A0124X	Adhoc Relief Allowance 2023		4,080,000	28,270,930	4,284,000
A01253	Science Teaching Allowance		1,000	240	1,000
A0125E	Adhoc Relief Allowance 2024				4,295,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,839,020</u>	<u>6,711,600</u>	<u>7,181,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		1,033,000	1,406,430	1,085,000
A01289	Teaching Allowance		5,806,000	5,305,170	6,096,000
A03	TOTAL OPERATING EXPENSES		<u>189,220</u>	<u>465,750</u>	<u>224,530</u>
A032	TOTAL COMMUNICATIONS		<u>11,010</u>	<u>12,010</u>	<u>10</u>
A03201	Postage and Telegraph		11,000	12,000	
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>55,010</u>	<u>55,010</u>	<u>55,010</u>
A03302	Water		10	10	10
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity		55,000	55,000	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6039	Govt Middle Schools (Female) Chitral Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>114,400</u>	<u>114,400</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>114,400</u>	<u>114,400</u>	<u>150,000</u>
001	Travelling Allowance		114,400	114,400	150,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>284,330</u>	<u>19,510</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03914	Secret service expenditure			275,530	10
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>275,530</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>275,530</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>275,530</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	275,530	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt Middle Schools (Female) Chitral Upper			117,730,170	157,961,530	134,794,550

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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						
CU6072	Head Master GHSS Barum Oveer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,501,800.</u>	<u>34,159,950.</u>	<u>31,588,000.</u>
A011	TOTAL PAY		45	45	<u>15,713,000.</u>	<u>18,276,900.</u>	<u>18,143,000.</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>10,947,000.</u>	<u>11,126,140.</u>	<u>12,639,000.</u>
A01101	Total Basic Pay Of Officer		27	27	<u>10,911,000.</u>	<u>11,126,140.</u>	<u>12,601,000.</u>
P070	Principal	(BPS-18)	1	1	869,000		1,004,000
I066	Instructor Physical Education	(BPS-17)	1	1	396,000		457,000
S144	Subject Specialist	(BPS-17)	10	10	4,191,000		4,841,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,976,000		2,282,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	248,000		286,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	248,000		286,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	548,000		633,000
S579	Secondary School Teacher	(BPS-16)	9	9	2,435,000		2,812,000
A01102	Personal pay				36,000		38,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,766,000.</u>	<u>7,150,760.</u>	<u>5,504,000.</u>
A01151	Total Basic Pay Other Staff		18	18	<u>4,766,000.</u>	<u>7,150,760.</u>	<u>5,504,000.</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,249,000		2,598,000
D106	Drawing Master	(BPS-15)	1	1	248,000		286,000
S035	Senior Clerk	(BPS-14)	1	1	417,000		482,000
Q001	Qari	(BPS-12)	1	1	169,000		195,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		298,000
L001	Laboratory Assistant	(BPS-07)	1	1	144,000		166,000
C057	Chowkidar	(BPS-03)	2	2	382,000		441,000
L002	Laboratory Attendant	(BPS-03)	2	2	376,000		434,000
N005	Naib Qasid	(BPS-03)	2	2	272,000		314,000
S162	Sweeper	(BPS-03)	2	2	251,000		290,000

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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				
CU6072	Head Master GHSS Barum Oveer				
A012	TOTAL ALLOWANCES		<u>11,788,800</u>	<u>15,883,050</u>	<u>13,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,408,780</u>	<u>14,773,170</u>	<u>11,996,000</u>
A01202	House Rent Allowance		1,526,000	1,384,120	1,602,000
A01203	Conveyance Allowance		1,449,000	1,338,810	1,521,000
A01207	Washing Allowance		96,000	96,000	101,000
A01208	Dress Allowance		96,000	96,000	101,000
A0120D	Integrated Allowance		57,000	57,600	60,000
A01217	Medical Allowance		633,000	589,920	665,000
A0121T	Adhoc Relief Allowance 2013		211,000	181,530	222,000
A0122C	Adhoc Relief Allowance - 2015		144,000	124,280	151,000
A0122M	Adhoc Relief Allowance 2016		1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000		2,000
A01233	Unattractive Area Allowance		<u>1,016,000</u>	<u>922,820</u>	<u>1,067,000</u>
001	Unattractive area allowance		1,016,000	922,820	
A01238	Charge allowance		780		1,000
A0123G	Ad-hoc Relief Allowance-2018		2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		2,000		2,000
A0124H	Special Allowance-2021		101,000	292,850	106,000
A0124L	Weather Allowance		83,000	121,440	87,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,968,000	1,712,250	2,066,000
A0124R	Adhoc Relief Allowance 2022		1,979,000	1,720,540	2,078,000
A0124X	Adhoc Relief Allowance 2023		1,016,000	6,123,250	1,067,000
A01253	Science Teaching Allowance		4,000	11,760	4,000
A0125E	Adhoc Relief Allowance 2024				1,067,000
A01270	Other		<u>21,000</u>		<u>22,000</u>
001	Others		21,000		22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,380,020</u>	<u>1,109,880</u>	<u>1,449,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		243,000	288,580	255,000
A01289	Teaching Allowance		1,137,000	821,300	1,194,000

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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				
CU6072	Head Master GHSS Barum Oveer				
A03	TOTAL OPERATING EXPENSES		<u>176,340</u>	<u>355,140</u>	<u>287,530</u>
A032	TOTAL COMMUNICATIONS		<u>20,020</u>	<u>20,020</u>	<u>20,010</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>20,010</u>	<u>20,010</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,010	20,010	20,000
A033	TOTAL UTILITIES		<u>13,200</u>	<u>55,000</u>	<u>75,000</u>
A03303	Electricity		<u>13,200</u>	<u>55,000</u>	<u>75,000</u>
001	Electricity		13,200	55,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>134,300</u>	<u>184,300</u>	<u>173,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>182,000</u>	<u>150,000</u>
001	Travelling Allowance		132,000	182,000	150,000
A03808	Conveyance Charges		<u>2,300</u>	<u>2,300</u>	<u>23,000</u>
001	Conveyance Charges		2,300	2,300	23,000
A039	TOTAL GENERAL		<u>8,820</u>	<u>95,820</u>	<u>19,520</u>
A03901	Stationery		<u>4,400</u>	<u>9,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	9,400	10,000
A03902	Printing and Publication		<u>10</u>	<u>2,010</u>	<u>10</u>
001	Printing and publication		10	2,010	10
A03905	Newspapers Periodicals and Books		10	10	10
A03970	Others		<u>4,400</u>	<u>84,400</u>	<u>9,500</u>
001	Others		4,400	84,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6072	Head Master GHSS Barum Oveer				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>20</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>10</u>	<u>10</u>
001	To Others		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>20</u>	<u>20</u>	<u>20</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A09203	I.T. Equipment		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,840</u>	<u>8,840</u>	<u>8,840</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
A13201	Furniture and Fixture		8,800	8,800	8,800
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>10</u>	<u>10</u>
001	Other Buildings.		10	10	10

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6072	Head Master GHSS Barum Oveer				
006	Special repair of buildings		10		
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13703	I.T. Equipment		10	10	10
A138	TOTAL GENERAL		<u>10</u>	<u>10</u>	<u>10</u>
A13801	Maintenance of gardens		10	10	10
Head Master GHSS Barum Oveer			27,687,030	34,523,980	31,884,420

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6073	Head Master GHS Goghkir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,210,370</u>	<u>34,334,130</u>	<u>27,771,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>13,290,000</u>	<u>18,335,980</u>	<u>15,317,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>9,001,000</u>	<u>12,450,260</u>	<u>10,364,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>8,722,000</u>	<u>12,450,260</u>	<u>10,071,000</u>
H029	Head Master	(BPS-17)	1	1	962,000		1,111,000
S572	Senior Certified Teacher	(BPS-16)	5	5	3,029,000		3,498,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	248,000		286,000
S574	Senior Theology Teacher	(BPS-16)	1	1	248,000		286,000
S575	Senior Drawing Master	(BPS-16)	1	1	603,000		696,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,029,000		3,498,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	603,000		696,000
A01102	Personal pay				279,000		293,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,289,000</u>	<u>5,885,720</u>	<u>4,953,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,289,000</u>	<u>5,885,720</u>	<u>4,953,000</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,038,000		2,354,000
P030	Physical Education Teacher	(BPS-15)	1	1	479,000		553,000
S577	Senior Qari	(BPS-15)	1	1	227,000		262,000
C457	Certified Teacher IT	(BPS-12)	1	1	479,000		553,000
J013	Junior Clerk	(BPS-11)	1	1	169,000		195,000
B006	Behishti	(BPS-03)	1	1	207,000		239,000
C057	Chowkidar	(BPS-03)	2	2	289,000		334,000
L002	Laboratory Attendant	(BPS-03)	1	1	213,000		246,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		166,000
S162	Sweeper	(BPS-03)	1	1	44,000		51,000

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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				
CU6073	Head Master GHS Goghkir				
A012	TOTAL ALLOWANCES		<u>10,920,370</u>	<u>15,998,150</u>	<u>12,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,599,350</u>	<u>14,622,510</u>	<u>11,067,000</u>
A01202	House Rent Allowance		1,379,000	1,377,360	1,448,000
A01203	Conveyance Allowance		1,428,000	1,419,150	1,499,000
A01207	Washing Allowance		72,000	72,000	76,000
A01208	Dress Allowance		72,000	72,000	76,000
A0120D	Integrated Allowance		43,000	43,200	45,000
A01217	Medical Allowance		591,000	591,010	621,000
A0121T	Adhoc Relief Allowance 2013		201,000	179,420	211,000
A0122C	Adhoc Relief Allowance - 2015		152,000	136,750	160,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A01233	Unattractive Area Allowance		<u>937,000</u>	<u>931,390</u>	<u>984,000</u>
001	Unattractive area allowance		937,000	931,390	
A01238	Charge allowance		350	120	
A01239	Special allowance		<u>45,000</u>		<u>47,000</u>
001	Special Allowance		45,000		47,000
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		1,000		1,000
A0124H	Special Allowance-2021		42,000	37,800	44,000
A0124L	Weather Allowance		57,000	77,280	60,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,817,000	1,733,960	1,908,000
A0124R	Adhoc Relief Allowance 2022		1,816,000	1,733,960	1,907,000
A0124X	Adhoc Relief Allowance 2023		940,000	6,209,670	987,000
A01253	Science Teaching Allowance		3,000	7,440	3,000
A0125E	Adhoc Relief Allowance 2024				987,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,321,020</u>	<u>1,375,640</u>	<u>1,387,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		224,000	277,890	235,000
A01289	Teaching Allowance		1,097,000	1,097,750	1,152,000

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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				
CU6073	Head Master GHS Goghkir				
A03	TOTAL OPERATING EXPENSES		<u>102,500</u>	<u>102,500</u>	<u>109,010</u>
A032	TOTAL COMMUNICATIONS		<u>1,300</u>	<u>1,300</u>	<u>100</u>
A03201	Postage and Telegraph		1,300	1,300	100
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>4,410</u>
A03303	Electricity		<u>22,000</u>	<u>22,000</u>	<u>4,410</u>
001	Electricity		22,000	22,000	4,410
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,400</u>	<u>70,400</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,400</u>	<u>70,400</u>	<u>85,000</u>
001	Travelling Allowance		70,400	70,400	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6073	Head Master GHS Goghkir				
Head Master GHS Goghkir			24,312,890	34,436,650	27,880,030

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6074	Head Master GHS Kosht						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,578,020</u>	<u>48,486,080</u>	<u>32,705,000</u>
A011	TOTAL PAY				<u>14,068,000</u>	<u>26,592,290</u>	<u>16,230,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,927,000</u>	<u>21,547,890</u>	<u>13,757,000</u>
A01101	Total Basic Pay Of Officer				<u>11,756,000</u>	<u>21,442,120</u>	<u>13,577,000</u>
P070	Principal	(BPS-19)	1	1	1,248,000		1,441,000
S572	Senior Certified Teacher	(BPS-16)	8	8	2,711,000		3,131,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	479,000		553,000
S574	Senior TheologyTeacher	(BPS-16)	2	2	250,000		289,000
S575	Senior Drawing Master	(BPS-16)	1	1	548,000		633,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	414,000		478,000
S579	Secondary School Teacher	(BPS-16)	11	11	5,858,000		6,766,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	248,000		286,000
A01102	Personal pay				171,000	105,770	180,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,141,000</u>	<u>5,044,400</u>	<u>2,473,000</u>
A01151	Total Basic Pay Other Staff				<u>2,141,000</u>	<u>5,044,400</u>	<u>2,473,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	365,000		422,000
S577	Senior Qari	(BPS-15)	1	1	414,000		478,000
C457	Certified Teacher IT	(BPS-12)	1	1	172,000		199,000
J013	Junior Clerk	(BPS-11)	1	1	169,000		195,000
B006	Behishti	(BPS-03)	1	1	175,000		202,000
C057	Chowkidar	(BPS-03)	2	2	351,000		405,000
L002	Laboratory Attendant	(BPS-03)	1	1	134,000		155,000
N005	Naib Qasid	(BPS-03)	1	1	110,000		127,000
S162	Sweeper	(BPS-03)	1	1	251,000		290,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
CU6074 Head Master GHS Kosht					
A012 TOTAL ALLOWANCES			<u>14,510,020</u>	<u>21,893,790</u>	<u>16,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,812,000</u>	<u>20,177,040</u>	<u>14,692,000</u>
A01202 House Rent Allowance			1,745,000	1,713,320	1,832,000
A01203 Conveyance Allowance			1,803,000	1,807,330	1,893,000
A01207 Washing Allowance			72,000	72,000	76,000
A01208 Dress Allowance			72,000	72,000	76,000
A0120D Integrated Allowance			43,000	43,200	45,000
A01217 Medical Allowance			749,000	724,080	786,000
A0121T Adhoc Relief Allowance 2013			306,000	287,730	321,000
A01224 Entertainment Allowance			5,000		5,000
A0122C Adhoc Relief Allowance - 2015			200,000	188,500	210,000
A0122Y Ad-hoc Relief Allowance 2017			15,000		16,000
A01233 Unattractive Area Allowance			<u>1,173,000</u>	<u>1,174,560</u>	<u>1,232,000</u>
001 Unattractive area allowance			1,173,000	1,174,560	
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			15,000		16,000
A0123P Ad-hoc Relief Allowance 2019			15,000		16,000
A0124F Adhoc Relief Allowance-2021			11,000		12,000
A0124H Special Allowance-2021			42,000	42,000	44,000
A0124L Weather Allowance			62,000	66,240	65,000
A0124N Disparity Reduction Allowance 2022- 15%			2,653,000	2,537,740	2,786,000
A0124R Adhoc Relief Allowance 2022			2,646,000	2,537,740	2,778,000
A0124X Adhoc Relief Allowance 2023			1,180,000	8,907,240	1,239,000
A01253 Science Teaching Allowance			4,000	3,360	4,000
A0125E Adhoc Relief Allowance 2024					1,239,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,698,020</u>	<u>1,716,750</u>	<u>1,783,000</u>
A01274 Medical Charges			<u>10</u>		
001 Medical Charges			10		
A01278 Leave Salary			<u>10</u>		
001 Leave Salary			10		
A01284 Firewood Allowance			268,000	315,630	281,000
A01289 Teaching Allowance			1,430,000	1,401,120	1,502,000
A03 TOTAL OPERATING EXPENSES			<u>101,220</u>	<u>106,230</u>	<u>109,520</u>

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6074	Head Master GHS Kosht				
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>22,000</u>	<u>27,010</u>	<u>5,000</u>
A03303	Electricity		<u>22,000</u>	<u>27,010</u>	<u>5,000</u>
001	Electricity		22,000	27,010	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,400</u>	<u>70,400</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,400</u>	<u>70,400</u>	<u>85,000</u>
001	Travelling Allowance		70,400	70,400	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6074	Head Master GHS Kosht				
Head Master GHS Kosht			28,679,260	48,592,330	32,814,540

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6075	Head Master GHS Muzgole					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,923,030</u>	<u>34,227,330</u>	<u>23,976,000</u>	
A011	TOTAL PAY	27	26	<u>11,858,010</u>	<u>18,573,880</u>	<u>13,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>8,543,000</u>	<u>15,235,400</u>	<u>9,865,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>8,526,000</u>	<u>14,859,920</u>	<u>9,847,000</u>
H029	Head Master (BPS-17)	1	1	910,000		1,051,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,694,000		3,112,000
S573	Senior Arabic Teacher (BPS-16)	2	2	621,000		717,000
S574	Senior TheologyTeacher (BPS-16)	1	1	479,000		553,000
S575	Senior Drawing Master (BPS-16)	1	1	621,000		717,000
S576	Senior Physical education Teacher (BPS-16)	1	1	583,000		673,000
S579	Secondary School Teacher (BPS-16)	7	7	2,618,000		3,024,000
A01102	Personal pay			17,000	375,480	18,000
A011-2	TOTAL PAY OF OTHER STAFF	9	8	<u>3,315,010</u>	<u>3,338,480</u>	<u>3,774,000</u>
A01151	Total Basic Pay Other Staff	9	8	<u>2,800,010</u>	<u>3,338,480</u>	<u>3,233,000</u>
C020	Certificated Teacher (BPS-15)	2	2	1,659,000		1,916,000
D106	Drawing Master (BPS-15)	1		10		
Q001	Qari (BPS-12)	1	1	179,000		207,000
J013	Junior Clerk (BPS-11)	1	1	169,000		195,000
C057	Chowkidar (BPS-03)	1	1	338,000		390,000
L002	Laboratory Attendant (BPS-03)	1	1	124,000		143,000
N005	Naib Qasid (BPS-03)	2	2	331,000		382,000
A01152	Personal pay			515,000		541,000
A012	TOTAL ALLOWANCES			<u>9,065,020</u>	<u>15,653,450</u>	<u>10,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,011,000</u>	<u>14,515,350</u>	<u>9,230,000</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				
CU6075	Head Master GHS Muzgole				
A01202	House Rent Allowance		1,082,000	1,271,460	1,136,000
A01203	Conveyance Allowance		1,076,000	1,272,700	1,130,000
A01207	Washing Allowance		48,000	48,000	50,000
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		450,000	514,790	473,000
A0121T	Adhoc Relief Allowance 2013		196,000	202,700	206,000
A0122C	Adhoc Relief Allowance - 2015		142,000	148,840	149,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A01233	Unattractive Area Allowance		<u>757,000</u>	<u>882,980</u>	<u>795,000</u>
001	Unattractive area allowance		757,000	882,980	
A01238	Charge allowance		1,000	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		1,000		1,000
A0124H	Special Allowance-2021		43,000	187,780	45,000
A0124L	Weather Allowance		54,000	66,240	57,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,623,000	1,767,250	1,704,000
A0124R	Adhoc Relief Allowance 2022		1,623,000	1,767,250	1,704,000
A0124X	Adhoc Relief Allowance 2023		780,000	6,201,520	819,000
A01253	Science Teaching Allowance		15,000	3,840	16,000
A0125E	Adhoc Relief Allowance 2024				819,000
A01270	Other		<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001	Others		5,000	30,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,054,020</u>	<u>1,138,100</u>	<u>1,107,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		184,000	238,750	193,000
A01289	Teaching Allowance		870,000	899,350	914,000
A03	TOTAL OPERATING EXPENSES		<u>99,020</u>	<u>99,020</u>	<u>124,520</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				
CU6075	Head Master GHS Muzgole				
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>19,800</u>	<u>19,800</u>	<u>20,000</u>
A03303	Electricity		<u>19,800</u>	<u>19,800</u>	<u>20,000</u>
001	Electricity		19,800	19,800	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,400</u>	<u>70,400</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,400</u>	<u>70,400</u>	<u>85,000</u>
001	Travelling Allowance		70,400	70,400	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>1,096,210</u>	
A041	TOTAL PENSION		<u>10</u>	<u>1,096,210</u>	
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>1,096,210</u>	
001	Superannuation Encashment of L.P.R		10	1,096,210	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6075	Head Master GHS Muzgole				
Head Master GHS Muzgole			21,022,070	35,422,570	24,100,530

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6076	Head Master GHS Warijun				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,742,020</u>	<u>32,069,030</u>	<u>22,584,000</u>
A011	TOTAL PAY	26	26	<u>10,582,000</u>	<u>12,178,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>8,490,000</u>	<u>9,762,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>8,054,000</u>	<u>9,304,000</u>
H029	Head Master (BPS-17)	1	1	952,000	1,100,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,111,000	2,438,000
S573	Senior Arabic Teacher (BPS-16)	1	1	255,000	295,000
S574	Senior TheologyTeacher (BPS-16)	2	2	1,121,000	1,295,000
S576	Senior Physical education Teacher (BPS-16)	1	1	579,000	669,000
S579	Secondary School Teacher (BPS-16)	6	6	3,036,000	3,507,000
A01102	Personal pay			436,000	458,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,092,000</u>	<u>2,416,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,092,000</u>	<u>2,416,000</u>
D106	Drawing Master (BPS-15)	1	1	558,000	644,000
Q001	Qari (BPS-12)	2	2	355,000	410,000
J013	Junior Clerk (BPS-11)	1	1	155,000	179,000
B006	Behishti (BPS-03)	1	1	113,000	131,000
C057	Chowkidar (BPS-03)	1	1	175,000	202,000
C095	Cook (BPS-03)	1	1	175,000	202,000
L002	Laboratory Attendant (BPS-03)	1	1	217,000	251,000
N005	Naib Qasid (BPS-03)	1	1	200,000	231,000
S162	Sweeper (BPS-03)	1	1	144,000	166,000
A012	TOTAL ALLOWANCES			<u>9,160,020</u>	<u>10,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,175,000</u>	<u>9,372,000</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				
CU6076	Head Master GHS Warijun				
A01202	House Rent Allowance		1,056,000	1,083,660	1,109,000
A01203	Conveyance Allowance		1,170,000	1,217,290	1,229,000
A01207	Washing Allowance		68,000	60,000	71,000
A01208	Dress Allowance		68,000	60,000	71,000
A0120D	Integrated Allowance		41,000	36,000	43,000
A01217	Medical Allowance		491,000	489,270	516,000
A0121T	Adhoc Relief Allowance 2013		206,000	206,490	216,000
A0122C	Adhoc Relief Allowance - 2015		139,000	140,640	146,000
A01233	Unattractive Area Allowance		<u>763,000</u>	<u>777,520</u>	<u>801,000</u>
001	Unattractive area allowance		763,000	777,520	
A01238	Charge allowance		1,000	1,200	1,000
A0124H	Special Allowance-2021		42,000	187,780	44,000
A0124L	Weather Allowance		63,000	77,280	66,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,657,000	1,678,060	1,740,000
A0124R	Adhoc Relief Allowance 2022		1,657,000	1,678,060	1,740,000
A0124X	Adhoc Relief Allowance 2023		750,000	5,945,440	788,000
A01253	Science Teaching Allowance		3,000	3,360	3,000
A0125E	Adhoc Relief Allowance 2024				788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>985,020</u>	<u>927,450</u>	<u>1,034,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		179,000	224,100	188,000
A01289	Teaching Allowance		806,000	703,350	846,000
A03	TOTAL OPERATING EXPENSES		<u>121,010</u>	<u>121,010</u>	<u>124,610</u>
A032	TOTAL COMMUNICATIONS		<u>22,010</u>	<u>22,010</u>	<u>110</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>22,000</u>	<u>22,000</u>	<u>100</u>
001	Telephone and Trunk Call		22,000	22,000	100
A033	TOTAL UTILITIES		<u>19,800</u>	<u>19,800</u>	<u>20,000</u>
A03303	Electricity		<u>19,800</u>	<u>19,800</u>	<u>20,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6076	Head Master GHS Warijun				
001	Electricity		19,800	19,800	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,400</u>	<u>70,400</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,400</u>	<u>70,400</u>	<u>85,000</u>
001	Travelling Allowance		70,400	70,400	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master GHS Warijun			19,863,050	32,190,060	22,708,630

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6077	Head Master GHS Zondrangream						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,627,140</u>	<u>18,969,690</u>	<u>16,784,000</u>
A011	TOTAL PAY		23	23	<u>7,855,000</u>	<u>10,196,800</u>	<u>9,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,893,000</u>	<u>5,529,400</u>	<u>4,497,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,893,000</u>	<u>5,529,400</u>	<u>4,497,000</u>
H029	Head Master	(BPS-17)	1	1	934,000		1,079,000
S572	Senior Certified Teacher	(BPS-16)	3	3	921,000		1,064,000
S579	Secondary School Teacher	(BPS-16)	7	7	2,038,000		2,354,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,962,000</u>	<u>4,667,400</u>	<u>4,575,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,944,000</u>	<u>4,635,720</u>	<u>4,556,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	227,000		262,000
C020	Certificated Teacher	(BPS-15)	1	1	921,000		1,064,000
D106	Drawing Master	(BPS-15)	1	1	593,000		685,000
P030	Physical Education Teacher	(BPS-15)	1	1	255,000		295,000
S574	Senior TheologyTeacher	(BPS-15)	1	1	479,000		553,000
S577	Senior Qari	(BPS-15)	1	1	382,000		441,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		182,000
B006	Behishti	(BPS-03)	1	1	144,000		166,000
C057	Chowkidar	(BPS-03)	1	1	255,000		295,000
L002	Laboratory Attendant	(BPS-03)	1	1	269,000		311,000
N005	Naib Qasid	(BPS-03)	1	1	113,000		131,000
S162	Sweeper	(BPS-03)	1	1	148,000		171,000
A01152	Personal pay				18,000	31,680	19,000
A012	TOTAL ALLOWANCES				<u>6,772,140</u>	<u>8,772,890</u>	<u>7,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,960,120</u>	<u>8,042,540</u>	<u>6,859,000</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				
CU6077	Head Master GHS Zondrangream				
A01202	House Rent Allowance		886,000	758,280	930,000
A01203	Conveyance Allowance		848,000	711,060	890,000
A01207	Washing Allowance		60,000	60,000	63,000
A01208	Dress Allowance		60,000	60,000	63,000
A0120D	Integrated Allowance		36,000	36,000	38,000
A01217	Medical Allowance		368,120	316,530	387,000
A0121T	Adhoc Relief Allowance 2013		121,000	103,720	127,000
A0122C	Adhoc Relief Allowance - 2015		84,000	76,400	88,000
A0122M	Adhoc Relief Allowance 2016		2,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017		4,000		4,000
A01233	Unattractive Area Allowance		<u>583,000</u>	<u>499,530</u>	<u>612,000</u>
001	Unattractive area allowance		583,000	499,530	
A0123G	Ad-hoc Relief Allowance-2018		13,000		14,000
A0123P	Ad-hoc Relief Allowance 2019		10,000		11,000
A0124F	Adhoc Relief Allowance-2021		13,000		14,000
A0124H	Special Allowance-2021		24,000		25,000
A0124L	Weather Allowance		37,000	44,160	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,112,000	974,610	1,168,000
A0124R	Adhoc Relief Allowance 2022		1,115,000	974,610	1,171,000
A0124X	Adhoc Relief Allowance 2023		570,000	3,425,720	599,000
A01253	Science Teaching Allowance		14,000	1,920	15,000
A0125E	Adhoc Relief Allowance 2024				599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>812,020</u>	<u>730,350</u>	<u>853,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		134,000	152,390	141,000
A01289	Teaching Allowance		678,000	577,960	712,000
A03	TOTAL OPERATING EXPENSES		<u>100,110</u>	<u>113,310</u>	<u>114,520</u>
A032	TOTAL COMMUNICATIONS		<u>5,510</u>	<u>5,510</u>	<u>20</u>
A03201	Postage and Telegraph		5,500	5,500	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6077	Head Master GHS Zondrangream				
A033	TOTAL UTILITIES		<u>11,000</u>	<u>14,200</u>	<u>10,000</u>
A03303	Electricity		<u>11,000</u>	<u>14,200</u>	<u>10,000</u>
001	Electricity		11,000	14,200	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,800</u>	<u>84,800</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>74,800</u>	<u>84,800</u>	<u>85,000</u>
001	Travelling Allowance		74,800	84,800	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master GHS Zondrangream			14,727,270	19,083,020	16,898,540

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6078	Head Master GHS Kushum						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,183,620</u>	<u>29,626,300</u>	<u>23,164,000</u>
A011	TOTAL PAY				<u>12,006,000</u>	<u>16,048,960</u>	<u>13,864,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,081,000</u>	<u>11,972,630</u>	<u>11,640,000</u>
A01101	Total Basic Pay Of Officer				<u>10,045,000</u>	<u>11,904,830</u>	<u>11,602,000</u>
H029	Head Master	(BPS-17)	1	1	934,000		1,079,000
S572	Senior Certified Teacher	(BPS-16)	5	5	3,594,000		4,151,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	458,000		529,000
S574	Senior Theology Teacher	(BPS-16)	1	1	276,000		319,000
S575	Senior Drawing Master	(BPS-16)	1	1	603,000		696,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	510,000		589,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,670,000		4,239,000
A01102	Personal pay				36,000	67,800	38,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,925,000</u>	<u>4,076,330</u>	<u>2,224,000</u>
A01151	Total Basic Pay Other Staff				<u>1,925,000</u>	<u>4,076,330</u>	<u>2,224,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	255,000		295,000
Q001	Qari	(BPS-12)	1	1	213,000		246,000
J013	Junior Clerk	(BPS-11)	1	1	334,000		386,000
B006	Behishti	(BPS-03)	1	1	189,000		218,000
C057	Chowkidar	(BPS-03)	2	2	483,000		558,000
L002	Laboratory Attendant	(BPS-03)	1	1	220,000		254,000
N005	Naib Qasid	(BPS-03)	1	1	231,000		267,000
A012	TOTAL ALLOWANCES				<u>8,177,620</u>	<u>13,577,340</u>	<u>9,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,230,600</u>	<u>12,682,060</u>	<u>8,305,000</u>
A01202	House Rent Allowance				978,000	1,116,850	1,027,000
A01203	Conveyance Allowance				1,056,000	1,201,450	1,109,000

**CU21C16 (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				
CU6078	Head Master GHS Kushum				
A01207	Washing Allowance		29,000	60,970	30,000
A01208	Dress Allowance		29,000	60,970	30,000
A0120D	Integrated Allowance		17,000	36,590	18,000
A01217	Medical Allowance		419,000	488,370	440,000
A0121T	Adhoc Relief Allowance 2013		157,000	154,390	165,000
A0122C	Adhoc Relief Allowance - 2015		107,000	105,670	112,000
A0122Y	Ad-hoc Relief Allowance 2017		600		1,000
A01233	Unattractive Area Allowance		<u>669,000</u>	<u>776,350</u>	<u>702,000</u>
001	Unattractive area allowance		669,000	776,350	
A01238	Charge allowance		1,000	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018		6,000		6,000
A0123P	Ad-hoc Relief Allowance 2019		6,000		6,000
A0124F	Adhoc Relief Allowance-2021		4,000		4,000
A0124H	Special Allowance-2021		76,000	191,980	80,000
A0124L	Weather Allowance		39,000	77,280	41,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,463,000	1,516,360	1,536,000
A0124R	Adhoc Relief Allowance 2022		1,460,000	1,571,110	1,533,000
A0124X	Adhoc Relief Allowance 2023		680,000	5,289,400	714,000
A01253	Science Teaching Allowance		4,000	3,120	4,000
A0125E	Adhoc Relief Allowance 2024				714,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		30,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>947,020</u>	<u>895,280</u>	<u>995,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		175,000	209,990	184,000
A01289	Teaching Allowance		772,000	685,290	811,000
A03	TOTAL OPERATING EXPENSES		<u>93,710</u>	<u>98,710</u>	<u>109,520</u>
A032	TOTAL COMMUNICATIONS		<u>1,310</u>	<u>1,310</u>	<u>20</u>
A03201	Postage and Telegraph		1,300	1,300	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6078	Head Master GHS Kushum				
A033	TOTAL UTILITIES		<u>8,800</u>	<u>8,800</u>	<u>5,000</u>
A03303	Electricity		<u>8,800</u>	<u>8,800</u>	<u>5,000</u>
001	Electricity		8,800	8,800	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,800</u>	<u>79,800</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>74,800</u>	<u>79,800</u>	<u>85,000</u>
001	Travelling Allowance		74,800	79,800	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master GHS Kushum			20,277,350	29,725,030	23,273,540

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6079	Head Master GHS Lonkoh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,099,020</u>	<u>29,094,040</u>	<u>21,849,000</u>
A011	TOTAL PAY				<u>10,399,000</u>	<u>15,938,370</u>	<u>12,000,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,254,000</u>	<u>10,496,880</u>	<u>6,059,000</u>
A01101	Total Basic Pay Of Officer				<u>5,169,000</u>	<u>10,392,320</u>	<u>5,970,000</u>
H029	Head Master	(BPS-17)	1	1	89,000		103,000
S572	Senior Certified Teacher	(BPS-16)	5	5	1,583,000		1,828,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	289,000		334,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,208,000		3,705,000
A01102	Personal pay				85,000	104,560	89,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,145,000</u>	<u>5,441,490</u>	<u>5,941,000</u>
A01151	Total Basic Pay Other Staff				<u>5,145,000</u>	<u>5,441,490</u>	<u>5,941,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	600,000		693,000
C020	Certificated Teacher	(BPS-15)	3	3	2,204,000		2,546,000
D106	Drawing Master	(BPS-15)	1	1	248,000		286,000
P030	Physical Education Teacher	(BPS-15)	1	1	489,000		565,000
Q001	Qari	(BPS-12)	1	1	396,000		457,000
J013	Junior Clerk	(BPS-11)	1	1	169,000		195,000
B006	Behishti	(BPS-03)	1	1	196,000		226,000
C057	Chowkidar	(BPS-03)	1	1	255,000		295,000
L002	Laboratory Attendant	(BPS-03)	1	1	196,000		226,000
N005	Naib Qasid	(BPS-03)	1	1	196,000		226,000
S162	Sweeper	(BPS-03)	1	1	196,000		226,000
A012	TOTAL ALLOWANCES				<u>8,700,020</u>	<u>13,155,670</u>	<u>9,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,690,000</u>	<u>12,177,810</u>	<u>8,789,000</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				
CU6079	Head Master GHS Lonkoh				
A01202	House Rent Allowance		1,026,000	977,390	1,077,000
A01203	Conveyance Allowance		1,051,000	1,090,580	1,104,000
A01207	Washing Allowance		60,000	60,000	63,000
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		36,000	36,000	38,000
A01217	Medical Allowance		471,000	444,430	495,000
A0121T	Adhoc Relief Allowance 2013		190,000	176,690	200,000
A0122C	Adhoc Relief Allowance - 2015		135,000	124,830	142,000
A0122Y	Ad-hoc Relief Allowance 2017		7,000		7,000
A01233	Unattractive Area Allowance		<u>676,000</u>	<u>673,240</u>	<u>710,000</u>
001	Unattractive area allowance		676,000	673,240	
A0123G	Ad-hoc Relief Allowance-2018		7,000		7,000
A0123P	Ad-hoc Relief Allowance 2019		7,000		7,000
A0124F	Adhoc Relief Allowance-2021		6,000		6,000
A0124L	Weather Allowance		17,000		18,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,637,000	1,527,760	1,719,000
A0124R	Adhoc Relief Allowance 2022		1,634,000	1,527,760	1,716,000
A0124X	Adhoc Relief Allowance 2023		680,000	5,489,450	714,000
A01253	Science Teaching Allowance		2,000	1,680	2,000
A0125E	Adhoc Relief Allowance 2024				714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,010,020</u>	<u>977,860</u>	<u>1,060,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		186,000	197,210	195,000
A01289	Teaching Allowance		824,000	780,650	865,000
A03	TOTAL OPERATING EXPENSES		<u>105,620</u>	<u>105,620</u>	<u>119,520</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6079	Head Master GHS Lonkoh				
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03303	Electricity		<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
001	Electricity		22,000	22,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,800</u>	<u>74,800</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>74,800</u>	<u>74,800</u>	<u>85,000</u>
001	Travelling Allowance		74,800	74,800	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master GHS Lonkoh			19,204,660	29,199,680	21,968,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6080	Head Master GHS Reshum						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,303,020</u>	<u>27,802,730</u>	<u>34,832,000</u>
A011	TOTAL PAY				<u>21,820,000</u>	<u>15,017,690</u>	<u>25,200,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,133,000</u>	<u>10,999,670</u>	<u>17,478,000</u>
A01101	Total Basic Pay Of Officer				<u>15,118,000</u>	<u>10,958,990</u>	<u>17,462,000</u>
P070	Principal	(BPS-18)	1	1	2,080,000		2,402,000
S572	Senior Certified Teacher	(BPS-16)	4	4	4,992,000		5,766,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,210,000		1,398,000
S574	Senior Theology Teacher	(BPS-16)	1	1	817,000		944,000
S575	Senior Drawing Master	(BPS-16)	1	1	1,245,000		1,438,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,390,000		1,605,000
S579	Secondary School Teacher	(BPS-16)	4	4	3,384,000		3,909,000
A01102	Personal pay				15,000	40,680	16,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,687,000</u>	<u>4,018,020</u>	<u>7,722,000</u>
A01151	Total Basic Pay Other Staff				<u>6,687,000</u>	<u>4,018,020</u>	<u>7,722,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	3,132,000		3,617,000
S577	Senior Qari	(BPS-15)	1	1	796,000		919,000
J013	Junior Clerk	(BPS-11)	1	1	652,000		753,000
B006	Behishti	(BPS-03)	1	1	317,000		366,000
C057	Chowkidar	(BPS-03)	1	1	272,000		314,000
L002	Laboratory Attendant	(BPS-03)	1	1	414,000		478,000
N005	Naib Qasid	(BPS-03)	2	2	690,000		797,000
S162	Sweeper	(BPS-03)	1	1	414,000		478,000
A012	TOTAL ALLOWANCES				<u>8,483,020</u>	<u>12,785,040</u>	<u>9,632,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,528,000</u>	<u>11,976,070</u>	<u>8,629,000</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				
CU6080	Head Master GHS Reshum				
A01202	House Rent Allowance		1,027,000	1,019,270	1,078,000
A01203	Conveyance Allowance		1,054,000	1,052,460	1,107,000
A01207	Washing Allowance		68,000	60,000	71,000
A01208	Dress Allowance		68,000	60,000	71,000
A0120D	Integrated Allowance		40,000	36,000	42,000
A01217	Medical Allowance		455,000	444,660	478,000
A0121T	Adhoc Relief Allowance 2013		164,000	159,510	172,000
A0122C	Adhoc Relief Allowance - 2015		113,000	110,440	119,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		25,000		26,000
A01233	Unattractive Area Allowance		<u>693,000</u>	<u>686,400</u>	<u>728,000</u>
001	Unattractive area allowance		693,000	686,400	
A01238	Charge allowance		1,000	1,800	1,000
A0123G	Ad-hoc Relief Allowance-2018		25,000		26,000
A0123P	Ad-hoc Relief Allowance 2019		25,000		26,000
A0124F	Adhoc Relief Allowance-2021		15,000		16,000
A0124H	Special Allowance-2021		42,000	226,080	44,000
A0124L	Weather Allowance		63,000	77,280	66,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,460,000	1,427,570	1,533,000
A0124R	Adhoc Relief Allowance 2022		1,455,000	1,427,570	1,528,000
A0124X	Adhoc Relief Allowance 2023		690,000	5,110,950	725,000
A01253	Science Teaching Allowance		9,000	4,080	9,000
A0125E	Adhoc Relief Allowance 2024				725,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>955,020</u>	<u>808,970</u>	<u>1,003,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		179,000	206,180	188,000
A01289	Teaching Allowance		776,000	602,790	815,000
A03	TOTAL OPERATING EXPENSES		<u>141,900</u>	<u>148,810</u>	<u>151,310</u>
A032	TOTAL COMMUNICATIONS		<u>31,900</u>	<u>33,140</u>	<u>31,810</u>
A03201	Postage and Telegraph		1,300	1,300	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6080	Head Master GHS Reshum				
A03202	Telephone and Trunk Call		<u>30,600</u>	<u>31,840</u>	<u>31,800</u>
001	Telephone and Trunk Call		30,600	31,840	31,800
A033	TOTAL UTILITIES		<u>39,600</u>	<u>40,270</u>	<u>20,000</u>
A03303	Electricity		<u>39,600</u>	<u>40,270</u>	<u>20,000</u>
001	Electricity		39,600	40,270	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,600</u>	<u>66,600</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>61,600</u>	<u>66,600</u>	<u>80,000</u>
001	Travelling Allowance		61,600	66,600	80,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10</u>	<u>10</u>	<u>10</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				
CU6080	Head Master GHS Reshum				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
Head Master GHS Reshum			30,444,950	27,951,570	34,983,340

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6081	Head Master GHS Charun					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,123,500</u>	<u>23,715,010</u>	<u>18,479,000</u>	
A011	TOTAL PAY	20	20	<u>9,248,000</u>	<u>12,865,180</u>	<u>10,660,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>7,113,000</u>	<u>8,965,280</u>	<u>8,195,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>6,921,000</u>	<u>8,739,560</u>	<u>7,993,000</u>
H029	Head Master (BPS-17)	1	1	893,000		1,031,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,869,000		2,159,000
S573	Senior Arabic Teacher (BPS-16)	1	1	621,000		717,000
S574	Senior TheologyTeacher (BPS-16)	1	1	479,000		553,000
S575	Senior Drawing Master (BPS-16)	1	1	217,000		251,000
S576	Senior Physical education Teacher (BPS-16)	1	1	510,000		589,000
S579	Secondary School Teacher (BPS-16)	4	4	2,332,000		2,693,000
A01102	Personal pay			192,000	225,720	202,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,135,000</u>	<u>3,899,900</u>	<u>2,465,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,135,000</u>	<u>3,899,900</u>	<u>2,465,000</u>
C020	Certificated Teacher (BPS-15)	2	2	489,000		565,000
S577	Senior Qari (BPS-15)	1	1	458,000		529,000
J013	Junior Clerk (BPS-11)	1	1	324,000		374,000
B006	Behishti (BPS-03)	1	1	151,000		174,000
C057	Chowkidar (BPS-03)	2	2	345,000		398,000
L002	Laboratory Attendant (BPS-03)	1	1	220,000		254,000
N005	Naib Qasid (BPS-03)	1	1	148,000		171,000
A012	TOTAL ALLOWANCES			<u>6,875,500</u>	<u>10,849,830</u>	<u>7,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,130,480</u>	<u>10,164,180</u>	<u>7,037,000</u>
A01202	House Rent Allowance			816,000	885,260	857,000
A01203	Conveyance Allowance			837,000	893,040	879,000

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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				
CU6081	Head Master GHS Charun				
A01207	Washing Allowance		48,000	67,200	50,000
A01208	Dress Allowance		48,000	67,200	50,000
A0120D	Integrated Allowance		28,000	40,320	29,000
A01217	Medical Allowance		375,000	399,690	394,000
A0121T	Adhoc Relief Allowance 2013		155,000	144,640	163,000
A0122C	Adhoc Relief Allowance - 2015		104,000	98,320	109,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A01233	Unattractive Area Allowance		<u>567,000</u>	<u>613,440</u>	<u>595,000</u>
001	Unattractive area allowance		567,000	613,440	
A01238	Charge allowance		1,000	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		480		1,000
A0124H	Special Allowance-2021		42,000	187,780	44,000
A0124L	Weather Allowance		36,000	55,200	38,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,250,000	1,225,840	1,313,000
A0124R	Adhoc Relief Allowance 2022		1,250,000	1,225,840	1,313,000
A0124X	Adhoc Relief Allowance 2023		570,000	4,259,210	599,000
A0125E	Adhoc Relief Allowance 2024				599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>745,020</u>	<u>685,650</u>	<u>782,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		119,000	179,280	125,000
A01289	Teaching Allowance		626,000	506,370	657,000
A03	TOTAL OPERATING EXPENSES		<u>81,420</u>	<u>81,420</u>	<u>109,520</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>10,000</u>

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6081	Head Master GHS Charun				
A03303	Electricity		<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001	Electricity		11,000	11,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,600</u>	<u>61,600</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>61,600</u>	<u>61,600</u>	<u>80,000</u>
001	Travelling Allowance		61,600	61,600	80,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>2,535,010</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>2,535,010</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>2,535,010</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	2,535,010	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master GHS Charun			16,204,940	26,331,450	18,588,540

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6082	Head Master GHS Booni					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,631,020</u>	<u>32,328,730</u>	<u>25,931,000</u>	
A011	TOTAL PAY	28	28	<u>12,099,000</u>	<u>17,526,880</u>	<u>13,970,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>8,981,000</u>	<u>12,489,000</u>	<u>10,369,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>8,939,000</u>	<u>12,421,200</u>	<u>10,325,000</u>
P070	Principal (BPS-19)	1	1	1,210,000		1,398,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,960,000		3,419,000
S573	Senior Arabic Teacher (BPS-16)	1	1	479,000		553,000
S575	Senior Drawing Master (BPS-16)	1	1	621,000		717,000
S576	Senior Physical education Teacher (BPS-16)	1	1	372,000		430,000
S579	Secondary School Teacher (BPS-16)	5	5	2,925,000		3,378,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	372,000		430,000
A01102	Personal pay			42,000	67,800	44,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,118,000</u>	<u>5,037,880</u>	<u>3,601,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,118,000</u>	<u>5,037,880</u>	<u>3,601,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,324,000		1,529,000
T023	Theology Teacher (BPS-15)	1	1	241,000		278,000
C457	Certified Teacher IT (BPS-12)	1	1	169,000		195,000
Q001	Qari (BPS-12)	1	1	169,000		195,000
J013	Junior Clerk (BPS-11)	1	1	169,000		195,000
B006	Behishti (BPS-03)	1	1	231,000		267,000
C057	Chowkidar (BPS-03)	1	1	134,000		155,000
L002	Laboratory Attendant (BPS-03)	1	1	113,000		131,000
N005	Naib Qasid (BPS-03)	1	1	220,000		254,000
S162	Sweeper (BPS-03)	1	1	138,000		159,000
W032	Workshop Attendant (BPS-03)	1	1	210,000		243,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6082	Head Master GHS Booni				
A012	TOTAL ALLOWANCES		<u>10,532,020</u>	<u>14,801,850</u>	<u>11,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,265,000</u>	<u>13,819,530</u>	<u>10,631,000</u>
A01202	House Rent Allowance		1,348,000	1,249,160	1,415,000
A01203	Conveyance Allowance		1,245,000	1,178,430	1,307,000
A01207	Washing Allowance		72,000	72,000	76,000
A01208	Dress Allowance		72,000	72,000	76,000
A0120D	Integrated Allowance		43,000	43,200	45,000
A01217	Medical Allowance		564,000	529,200	592,000
A0121T	Adhoc Relief Allowance 2013		224,000	192,930	235,000
A01224	Entertainment Allowance		6,000	3,600	6,000
A0122C	Adhoc Relief Allowance - 2015		157,000	135,160	165,000
A01233	Unattractive Area Allowance		<u>863,000</u>	<u>816,000</u>	<u>906,000</u>
001	Unattractive area allowance		863,000	816,000	
A01238	Charge allowance		1,000	720	1,000
A0124H	Special Allowance-2021		42,000	269,370	44,000
A0124L	Weather Allowance		62,000	58,180	65,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,853,000	1,677,620	1,946,000
A0124R	Adhoc Relief Allowance 2022		1,853,000	1,677,620	1,946,000
A0124X	Adhoc Relief Allowance 2023		860,000	5,844,340	903,000
A0125E	Adhoc Relief Allowance 2024				903,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,267,020</u>	<u>982,320</u>	<u>1,330,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		206,000	237,770	216,000
A01289	Teaching Allowance		1,061,000	744,550	1,114,000
A03	TOTAL OPERATING EXPENSES		<u>116,010</u>	<u>116,010</u>	<u>113,220</u>
A032	TOTAL COMMUNICATIONS		<u>27,510</u>	<u>27,510</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>27,500</u>	<u>27,500</u>	<u>10</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				
CU6082	Head Master GHS Booni				
001	Telephone and Trunk Call		27,500	27,500	10
A033	TOTAL UTILITIES		<u>13,700</u>	<u>13,700</u>	<u>13,700</u>
A03303	Electricity		<u>13,700</u>	<u>13,700</u>	<u>13,700</u>
001	Electricity		13,700	13,700	13,700
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
001	Travelling Allowance		66,000	66,000	80,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>766,920</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>766,920</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>766,920</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	766,920	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20</u>	<u>20</u>	<u>20</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</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				
CU6082	Head Master GHS Booni				
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
Head Master GHS Booni			22,747,070	33,211,690	26,044,260

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6083	Head Master GHS Sonoghore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,836,020</u>	<u>22,483,220</u>	<u>18,156,000</u>
A011	TOTAL PAY				<u>9,003,000</u>	<u>12,116,320</u>	<u>10,371,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,260,000</u>	<u>9,736,910</u>	<u>8,359,000</u>
A01101	Total Basic Pay Of Officer				<u>7,031,000</u>	<u>9,521,110</u>	<u>8,119,000</u>
H029	Head Master	(BPS-17)	1	1	396,000		457,000
S572	Senior Certified Teacher	(BPS-16)	1	1	1,887,000		2,179,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	655,000		757,000
S575	Senior Drawing Master	(BPS-16)	1	1	603,000		696,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	603,000		696,000
S579	Secondary School Teacher	(BPS-16)	7	7	2,887,000		3,334,000
A01102	Personal pay				229,000	215,800	240,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,743,000</u>	<u>2,379,410</u>	<u>2,012,000</u>
A01151	Total Basic Pay Other Staff				<u>1,743,000</u>	<u>2,379,410</u>	<u>2,012,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	227,000		262,000
S577	Senior Qari	(BPS-15)	1	1	334,000		386,000
T023	Theology Teacher	(BPS-15)	1	1	241,000		278,000
J013	Junior Clerk	(BPS-11)	1	1	345,000		398,000
C057	Chowkidar	(BPS-03)	1	1	131,000		151,000
L002	Laboratory Attendant	(BPS-03)	1	1	338,000		390,000
N005	Naib Qasid	(BPS-03)	1	1	127,000		147,000
A012	TOTAL ALLOWANCES				<u>6,833,020</u>	<u>10,366,900</u>	<u>7,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,073,000</u>	<u>9,711,810</u>	<u>6,987,000</u>
A01202	House Rent Allowance				874,000	870,790	918,000
A01203	Conveyance Allowance				887,000	905,430	931,000
A01207	Washing Allowance				36,000	36,000	38,000

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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				
CU6083	Head Master GHS Sonoghore				
A01208	Dress Allowance		36,000	36,000	38,000
A0120D	Integrated Allowance		21,000	21,600	22,000
A01217	Medical Allowance		372,000	365,950	391,000
A0121T	Adhoc Relief Allowance 2013		124,000	127,470	130,000
A0122C	Adhoc Relief Allowance - 2015		83,000	85,710	87,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A01233	Unattractive Area Allowance		<u>590,000</u>	<u>598,040</u>	<u>620,000</u>
001	Unattractive area allowance		590,000	598,040	
A01238	Charge allowance		1,000	990	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		1,000		1,000
A0124H	Special Allowance-2021		114,000	247,740	120,000
A0124L	Weather Allowance		39,000	44,160	41,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,155,000	1,156,530	1,213,000
A0124R	Adhoc Relief Allowance 2022		1,155,000	1,156,530	1,213,000
A0124X	Adhoc Relief Allowance 2023		580,000	4,057,430	609,000
A01253	Science Teaching Allowance		2,000	1,440	2,000
A0125E	Adhoc Relief Allowance 2024				609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>760,020</u>	<u>655,090</u>	<u>798,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		134,000	160,790	141,000
A01289	Teaching Allowance		626,000	494,300	657,000
A03	TOTAL OPERATING EXPENSES		<u>85,820</u>	<u>119,220</u>	<u>146,890</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>110</u>
A03201	Postage and Telegraph		10	10	100
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>6,600</u>	<u>30,000</u>	<u>21,780</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				
CU6083	Head Master GHS Sonoghore				
A03303	Electricity		<u>6,600</u>	<u>30,000</u>	<u>21,780</u>
001	Electricity		6,600	30,000	21,780
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,400</u>	<u>80,400</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>70,400</u>	<u>80,400</u>	<u>90,000</u>
001	Travelling Allowance		70,400	80,400	90,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>35,000</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>20,000</u>
001	Stationery Charges		4,400	4,400	20,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>15,000</u>
001	Others		4,400	4,400	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master GHS Sonoghore			15,921,860	22,602,460	18,302,910

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6084	Principal GHSS Mastuj						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,945,020</u>	<u>37,043,150</u>	<u>34,392,000</u>
A011	TOTAL PAY				<u>16,718,000</u>	<u>19,819,150</u>	<u>19,294,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,432,000</u>	<u>14,746,090</u>	<u>13,190,000</u>
A01101	Total Basic Pay Of Officer				<u>11,309,000</u>	<u>14,479,330</u>	<u>13,061,000</u>
P070	Principal	(BPS-18)	1	1	669,000		773,000
I066	Instructor Physical Education	(BPS-17)	1	1	396,000		457,000
S144	Subject Specialist	(BPS-17)	10	10	5,406,000		6,244,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,514,000		1,749,000
S575	Senior Drawing Master	(BPS-16)	1	1	603,000		696,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,473,000		2,856,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	248,000		286,000
A01102	Personal pay				123,000	266,760	129,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,286,000</u>	<u>5,073,060</u>	<u>6,104,000</u>
A01151	Total Basic Pay Other Staff				<u>5,284,000</u>	<u>5,073,060</u>	<u>6,102,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	548,000		633,000
C020	Certificated Teacher	(BPS-15)	3	3	1,297,000		1,498,000
P030	Physical Education Teacher	(BPS-15)	1	1	251,000		290,000
T023	Theology Teacher	(BPS-15)	2	2	441,000		509,000
S035	Senior Clerk	(BPS-14)	1	1	458,000		529,000
C457	Certified Teacher IT	(BPS-12)	1	1	189,000		218,000
Q001	Qari	(BPS-12)	1	1	189,000		218,000
J013	Junior Clerk	(BPS-11)	1	1	355,000		410,000
L001	Laboratory Assistant	(BPS-09)	1	1	293,000		338,000
C057	Chowkidar	(BPS-03)	2	2	427,000		493,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6084	Principal GHSS Mastuj						
L002	Laboratory Attendant	(BPS-03)	2	2	313,000		362,000
N005	Naib Qasid	(BPS-03)	2	2	379,000		438,000
S162	Sweeper	(BPS-03)	1	1	144,000		166,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>13,227,020</u>	<u>17,224,000</u>	<u>15,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,488,000</u>	<u>15,814,070</u>	<u>13,272,000</u>
A01202	House Rent Allowance				1,840,000	1,650,150	1,932,000
A01203	Conveyance Allowance				1,577,000	1,423,560	1,656,000
A01207	Washing Allowance				83,000	84,000	87,000
A01208	Dress Allowance				83,000	84,000	87,000
A0120D	Integrated Allowance				50,000	50,400	53,000
A01217	Medical Allowance				710,000	650,450	746,000
A0121T	Adhoc Relief Allowance 2013				195,000	158,970	205,000
A0122C	Adhoc Relief Allowance - 2015				134,000	109,420	141,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000		2,000
A01233	Unattractive Area Allowance				<u>1,200,000</u>	<u>1,081,150</u>	<u>1,260,000</u>
001	Unattractive area allowance				1,200,000	1,081,150	
A01238	Charge allowance				1,000	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018				2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019				2,000		2,000
A0124F	Adhoc Relief Allowance-2021				2,000		2,000
A0124H	Special Allowance-2021				45,000	226,080	47,000
A0124L	Weather Allowance				72,000	99,360	76,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,141,000	1,878,800	2,248,000
A0124R	Adhoc Relief Allowance 2022				2,142,000	1,878,800	2,249,000
A0124X	Adhoc Relief Allowance 2023				1,150,000	6,343,680	1,208,000
A01253	Science Teaching Allowance				3,000	8,880	3,000
A0125E	Adhoc Relief Allowance 2024						1,208,000
A01270	Other				<u>54,000</u>	<u>85,170</u>	<u>57,000</u>
001	Others				54,000	85,170	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,739,020</u>	<u>1,409,930</u>	<u>1,826,000</u>
A01274	Medical Charges				<u>10</u>		
001	Medical Charges				10		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6084	Principal GHSS Mastuj				
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		261,000	286,910	274,000
A01289	Teaching Allowance		1,478,000	1,123,020	1,552,000
A03	TOTAL OPERATING EXPENSES		<u>247,930</u>	<u>346,590</u>	<u>237,770</u>
A032	TOTAL COMMUNICATIONS		<u>52,200</u>	<u>52,200</u>	<u>34,310</u>
A03201	Postage and Telegraph		2,600	2,600	100
A03202	Telephone and Trunk Call		<u>49,600</u>	<u>49,600</u>	<u>34,210</u>
001	Telephone and Trunk Call		49,600	49,600	34,210
A033	TOTAL UTILITIES		<u>39,400</u>	<u>48,060</u>	<u>26,430</u>
A03303	Electricity		<u>39,400</u>	<u>48,060</u>	<u>26,430</u>
001	Electricity		39,400	48,060	26,430
A038	TOTAL TRAVEL & TRANSPORTATION		<u>147,510</u>	<u>157,510</u>	<u>157,510</u>
A03805	Travelling Allowance		<u>145,200</u>	<u>155,200</u>	<u>155,200</u>
001	Travelling Allowance		145,200	155,200	155,200
A03806	Transportation of Goods		<u>10</u>	<u>10</u>	<u>10</u>
001	Transportation of Goods		10	10	10
A03808	Conveyance Charges		<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
001	Conveyance Charges		2,300	2,300	2,300
A039	TOTAL GENERAL		<u>8,820</u>	<u>88,820</u>	<u>19,520</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03902	Printing and Publication		<u>10</u>	<u>10</u>	<u>10</u>
001	Printing and publication		10	10	10
A03905	Newspapers Periodicals and Books		10	10	10
A03970	Others		<u>4,400</u>	<u>84,400</u>	<u>9,500</u>
001	Others		4,400	84,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</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				
CU6084	Principal GHSS Mastuj				
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>20</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>10</u>	<u>10</u>
001	To Others		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>20</u>	<u>20</u>	<u>20</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A09203	I.T. Equipment		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50</u>	<u>50</u>	<u>50</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6084	Principal GHSS Mastuj				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>10</u>	<u>10</u>
001	Other Buildings.			10	10
006	Special repair of buildings		10		
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13703	I.T. Equipment		10	10	10
A138	TOTAL GENERAL		<u>10</u>	<u>10</u>	<u>10</u>
A13801	Maintenance of gardens		10	10	10
Principal GHSS Mastuj			30,193,050	37,389,840	34,629,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6085	Principal GHSS Harcheen						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,953,220</u>	<u>23,770,540</u>	<u>26,405,000</u>
A011	TOTAL PAY				<u>13,761,000</u>	<u>12,452,620</u>	<u>15,893,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,461,000</u>	<u>7,879,840</u>	<u>12,083,000</u>
A01101	Total Basic Pay Of Officer				<u>10,461,000</u>	<u>7,879,840</u>	<u>12,083,000</u>
P070	Principal	(BPS-18)	1	1	500,000		578,000
I066	Instructor Physical Education	(BPS-17)	1	1	248,000		286,000
S144	Subject Specialist	(BPS-17)	10	10	4,381,000		5,060,000
S572	Senior Certified Teacher	(BPS-16)	2	2	817,000		944,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	655,000		757,000
S579	Secondary School Teacher	(BPS-16)	13	13	3,860,000		4,458,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,300,000</u>	<u>4,572,780</u>	<u>3,810,000</u>
A01151	Total Basic Pay Other Staff				<u>3,300,000</u>	<u>4,572,780</u>	<u>3,810,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	248,000		286,000
C020	Certificated Teacher	(BPS-15)	3	3	917,000		1,059,000
D106	Drawing Master	(BPS-15)	1	1	248,000		286,000
T023	Theology Teacher	(BPS-15)	1	1	255,000		295,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		462,000
Q001	Qari	(BPS-12)	1	1	169,000		195,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		182,000
L001	Laboratory Assistant	(BPS-07)	1	1	144,000		166,000
C057	Chowkidar	(BPS-03)	2	2	124,000		143,000
L002	Laboratory Attendant	(BPS-03)	2	2	276,000		319,000
N005	Naib Qasid	(BPS-03)	2	2	248,000		286,000
S162	Sweeper	(BPS-03)	1	1	113,000		131,000

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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				
CU6085	Principal GHSS Harcheen				
A012	TOTAL ALLOWANCES		<u>9,192,220</u>	<u>11,317,920</u>	<u>10,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,082,200</u>	<u>10,327,530</u>	<u>9,347,000</u>
A01202	House Rent Allowance		1,231,000	1,063,280	1,293,000
A01203	Conveyance Allowance		1,236,000	1,073,840	1,298,000
A01207	Washing Allowance		72,000	72,000	76,000
A01208	Dress Allowance		72,000	72,000	76,000
A0120D	Integrated Allowance		43,000	43,200	45,000
A01217	Medical Allowance		542,000	457,520	569,000
A0121T	Adhoc Relief Allowance 2013		115,000	89,080	121,000
A0122C	Adhoc Relief Allowance - 2015		97,000	61,720	102,000
A0122M	Adhoc Relief Allowance 2016		2,000		2,000
A0122N	Special Conveyance Allowance to Disbalded Employees		7,000		7,000
A0122Y	Ad-hoc Relief Allowance 2017		7,000		7,000
A01233	Unattractive Area Allowance		<u>815,000</u>	<u>754,910</u>	<u>856,000</u>
001	Unattractive area allowance		815,000	754,910	
A01238	Charge allowance		200		
A0123G	Ad-hoc Relief Allowance-2018		7,000		7,000
A0123P	Ad-hoc Relief Allowance 2019		5,000		5,000
A0124F	Adhoc Relief Allowance-2021		6,000		6,000
A0124H	Special Allowance-2021		84,000	84,000	88,000
A0124L	Weather Allowance		71,000		75,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,422,000	1,178,070	1,493,000
A0124R	Adhoc Relief Allowance 2022		1,421,000	1,178,070	1,492,000
A0124X	Adhoc Relief Allowance 2023		820,000	4,194,080	861,000
A01253	Science Teaching Allowance		7,000	5,760	7,000
A0125E	Adhoc Relief Allowance 2024				861,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,110,020</u>	<u>990,390</u>	<u>1,165,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		187,000	215,140	196,000
A01289	Teaching Allowance		923,000	775,250	969,000

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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				
CU6085	Principal GHSS Harcheen				
A03	TOTAL OPERATING EXPENSES		<u>239,920</u>	<u>314,920</u>	<u>206,840</u>
A032	TOTAL COMMUNICATIONS		<u>47,600</u>	<u>47,600</u>	<u>20</u>
A03201	Postage and Telegraph		2,600	2,600	10
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>45,000</u>	<u>10</u>
001	Telephone and Trunk Call		45,000	45,000	10
A033	TOTAL UTILITIES		<u>36,000</u>	<u>36,000</u>	<u>30,000</u>
A03303	Electricity		<u>36,000</u>	<u>36,000</u>	<u>30,000</u>
001	Electricity		36,000	36,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>147,500</u>	<u>147,500</u>	<u>157,300</u>
A03805	Travelling Allowance		<u>145,200</u>	<u>145,200</u>	<u>155,000</u>
001	Travelling Allowance		145,200	145,200	155,000
A03808	Conveyance Charges		<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
001	Conveyance Charges		2,300	2,300	2,300
A039	TOTAL GENERAL		<u>8,820</u>	<u>83,820</u>	<u>19,520</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03902	Printing and Publication		<u>10</u>	<u>10</u>	<u>10</u>
001	Printing and publication		10	10	10
A03905	Newspapers Periodicals and Books		10	10	10
A03970	Others		<u>4,400</u>	<u>79,400</u>	<u>9,500</u>
001	Others		4,400	79,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>20</u>	<u>20</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				
CU6085	Principal GHSS Harcheen				
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>10</u>	<u>10</u>
001	To Others		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>20</u>	<u>20</u>	<u>20</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A09203	I.T. Equipment		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50</u>	<u>50</u>	<u>50</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>10</u>	<u>10</u>
001	Other Buildings.			10	10
006	Special repair of buildings		10		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6085	Principal GHSS Harcheen				
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13701	Hardware		10	10	10
A138	TOTAL GENERAL		<u>10</u>	<u>10</u>	<u>10</u>
A13801	Maintenance of gardens		10	10	10
Principal GHSS Harcheen			23,193,240	24,085,560	26,611,940

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6086	Head Master GHS Chuinj					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,148,020</u>	<u>21,447,060</u>	<u>18,509,000</u>	
A011	TOTAL PAY	25	25	<u>9,331,000</u>	<u>11,445,910</u>	<u>10,751,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,843,000</u>	<u>6,413,830</u>	<u>6,723,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,614,000</u>	<u>6,194,330</u>	<u>6,483,000</u>
H029	Head Master (BPS-17)	1	1	893,000		1,031,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,745,000		2,015,000
S575	Senior Drawing Master (BPS-16)	1	1	227,000		262,000
S579	Secondary School Teacher (BPS-16)	6	6	2,511,000		2,900,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	238,000		275,000
A01102	Personal pay			229,000	219,500	240,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,488,000</u>	<u>5,032,080</u>	<u>4,028,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,488,000</u>	<u>5,032,080</u>	<u>4,028,000</u>
A047	Arabic Teacher (BPS-15)	1	1	238,000		275,000
C020	Certificated Teacher (BPS-15)	4	4	1,069,000		1,235,000
P030	Physical Education Teacher (BPS-15)	1	1	351,000		405,000
T023	Theology Teacher (BPS-15)	1	1	227,000		262,000
C457	Certified Teacher IT (BPS-12)	1	1	324,000		374,000
Q001	Qari (BPS-12)	1	1	407,000		470,000
J013	Junior Clerk (BPS-11)	1	1	169,000		195,000
C057	Chowkidar (BPS-03)	1	1	262,000		303,000
L002	Laboratory Attendant (BPS-03)	1	1	155,000		179,000
N005	Naib Qasid (BPS-03)	1	1	138,000		159,000
S162	Sweeper (BPS-03)	1	1	148,000		171,000
A012	TOTAL ALLOWANCES			<u>6,817,020</u>	<u>10,001,150</u>	<u>7,758,000</u>

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6086	Head Master GHS Chuinj				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,984,000</u>	<u>9,286,960</u>	<u>6,883,000</u>
A01202	House Rent Allowance		875,000	866,730	919,000
A01203	Conveyance Allowance		884,000	878,340	928,000
A01207	Washing Allowance		48,000	48,000	50,000
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		394,000	386,960	414,000
A0121T	Adhoc Relief Allowance 2013		110,000	112,930	116,000
A0122C	Adhoc Relief Allowance - 2015		77,000	78,530	81,000
A0122Y	Ad-hoc Relief Allowance 2017		13,000		14,000
A01233	Unattractive Area Allowance		<u>577,000</u>	<u>572,780</u>	<u>606,000</u>
001	Unattractive area allowance		577,000	572,780	
A01238	Charge allowance		1,000	1,010	1,000
A0123G	Ad-hoc Relief Allowance-2018		13,000		14,000
A0123P	Ad-hoc Relief Allowance 2019		13,000		14,000
A0124F	Adhoc Relief Allowance-2021		9,000		9,000
A0124H	Special Allowance-2021		42,000	175,790	44,000
A0124L	Weather Allowance		46,000	66,240	48,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,120,000	1,085,200	1,176,000
A0124R	Adhoc Relief Allowance 2022		1,114,000	1,085,200	1,170,000
A0124X	Adhoc Relief Allowance 2023		570,000	3,847,170	599,000
A01253	Science Teaching Allowance		2,000	5,280	2,000
A0125E	Adhoc Relief Allowance 2024				599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>833,020</u>	<u>714,190</u>	<u>875,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		156,000	175,400	164,000
A01289	Teaching Allowance		677,000	538,790	711,000
A03	TOTAL OPERATING EXPENSES		<u>122,410</u>	<u>172,410</u>	<u>144,870</u>
A032	TOTAL COMMUNICATIONS		<u>4,410</u>	<u>4,410</u>	<u>20</u>
A03201	Postage and Telegraph		4,400	4,400	10

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6086	Head Master GHS Chuinj				
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>30,000</u>	<u>60,000</u>	<u>40,350</u>
A03303	Electricity		<u>30,000</u>	<u>60,000</u>	<u>40,350</u>
001	Electricity		30,000	60,000	40,350
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,200</u>	<u>99,200</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>79,200</u>	<u>99,200</u>	<u>85,000</u>
001	Travelling Allowance		79,200	99,200	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20</u>	<u>20</u>	<u>20</u>

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6086	Head Master GHS Chuinj				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
Head Master GHS Chuinj			16,270,470	21,619,510	18,653,910

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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						
CU6087	Head Master GHS Brep						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,452,020</u>	<u>18,916,610</u>	<u>17,751,000</u>
A011	TOTAL PAY				<u>9,046,000</u>	<u>10,054,310</u>	<u>10,436,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,150,000</u>	<u>6,570,110</u>	<u>8,247,000</u>
A01101	Total Basic Pay Of Officer				<u>7,044,000</u>	<u>6,570,110</u>	<u>8,136,000</u>
H029	Head Master	(BPS-17)	1	1	934,000		1,079,000
S572	Senior Certified Teacher	(BPS-16)	3	3	2,566,000		2,964,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	241,000		278,000
S575	Senior Drawing Master	(BPS-16)	1	1	603,000		696,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	258,000		298,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,442,000		2,821,000
A01102	Personal pay				106,000		111,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,896,000</u>	<u>3,484,200</u>	<u>2,189,000</u>
A01151	Total Basic Pay Other Staff				<u>1,896,000</u>	<u>3,484,200</u>	<u>2,189,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	238,000		275,000
T023	Theology Teacher	(BPS-15)	1	1	210,000		243,000
Q001	Qari	(BPS-12)	1	1	124,000		143,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		182,000
B006	Behishti	(BPS-03)	1	1	220,000		254,000
C057	Chowkidar	(BPS-03)	2	2	434,000		501,000
L002	Laboratory Attendant	(BPS-03)	1	1	144,000		166,000
N005	Naib Qasid	(BPS-03)	1	1	117,000		135,000
S162	Sweeper	(BPS-03)	1	1	251,000		290,000
A012	TOTAL ALLOWANCES				<u>6,406,020</u>	<u>8,862,300</u>	<u>7,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,649,000</u>	<u>8,102,060</u>	<u>6,520,000</u>

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6087	Head Master GHS Brep				
A01202	House Rent Allowance		855,000	837,780	898,000
A01203	Conveyance Allowance		879,000	878,420	923,000
A01207	Washing Allowance		72,000	72,000	76,000
A01208	Dress Allowance		72,000	72,000	76,000
A0120D	Integrated Allowance		43,000	43,200	45,000
A01217	Medical Allowance		373,000	366,660	392,000
A0121T	Adhoc Relief Allowance 2013		101,000	103,740	106,000
A0122C	Adhoc Relief Allowance - 2015		69,000	67,710	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A01233	Unattractive Area Allowance		<u>560,000</u>	<u>557,920</u>	<u>588,000</u>
001	Unattractive area allowance		560,000	557,920	
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		1,000		1,000
A0124H	Special Allowance-2021		42,000	42,000	44,000
A0124L	Weather Allowance		65,000	77,280	68,000
A0124N	Disparity Reduction Allowance 2022- 15%		976,000	935,070	1,025,000
A0124R	Adhoc Relief Allowance 2022		976,000	935,070	1,025,000
A0124X	Adhoc Relief Allowance 2023		560,000	3,111,050	588,000
A01253	Science Teaching Allowance		2,000	2,160	2,000
A0125E	Adhoc Relief Allowance 2024				588,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>757,020</u>	<u>760,240</u>	<u>795,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		156,000	161,360	164,000
A01289	Teaching Allowance		601,000	598,880	631,000
A03	TOTAL OPERATING EXPENSES		<u>116,810</u>	<u>398,830</u>	<u>131,550</u>
A032	TOTAL COMMUNICATIONS		<u>1,310</u>	<u>36,010</u>	<u>20</u>
A03201	Postage and Telegraph		1,300	3,900	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>32,110</u>	<u>10</u>
001	Telephone and Trunk Call		10	32,110	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6087	Head Master GHS Brep				
A033	TOTAL UTILITIES		<u>27,500</u>	<u>38,500</u>	<u>27,000</u>
A03303	Electricity		<u>27,500</u>	<u>38,500</u>	<u>27,000</u>
001	Electricity		27,500	38,500	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,200</u>	<u>226,700</u>	<u>85,010</u>
A03805	Travelling Allowance		<u>79,200</u>	<u>224,400</u>	<u>85,000</u>
001	Travelling Allowance		79,200	224,400	85,000
A03808	Conveyance Charges			<u>2,300</u>	<u>10</u>
001	Conveyance Charges			2,300	10
A039	TOTAL GENERAL		<u>8,800</u>	<u>97,620</u>	<u>19,520</u>
A03901	Stationery		<u>4,400</u>	<u>8,800</u>	<u>10,000</u>
001	Stationery Charges		4,400	8,800	10,000
A03902	Printing and Publication			<u>10</u>	<u>10</u>
001	Printing and publication			10	10
A03905	Newspapers Periodicals and Books			10	10
A03970	Others		<u>4,400</u>	<u>88,800</u>	<u>9,500</u>
001	Others		4,400	88,800	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>20</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>20</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>20</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	20	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>30</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>30</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>20</u>	<u>10</u>
001	Fin: Asstt:		10	20	10
A05270	To Others			<u>10</u>	<u>10</u>
001	To Others			10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6087	Head Master GHS Brep				
A09	TOTAL PHYSICAL ASSETS			<u>20</u>	<u>20</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>
A09203	I.T. Equipment			10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>
A09601	Plant and Machinery			<u>10</u>	<u>10</u>
001	Plant and Machinery			10	10
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50</u>	<u>50</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>10</u>
A13101	Machinery and Equipment			<u>10</u>	<u>10</u>
001	Machinery and Equipment			10	10
A132	TOTAL FURNITURE AND FIXTURE			<u>10</u>	<u>10</u>
A13201	Furniture and Fixture			10	10
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10</u>	<u>10</u>
A13303	Other Buildings			<u>10</u>	<u>10</u>
001	Other Buildings.			10	10
A137	TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>
A13703	I.T. Equipment			10	10
A138	TOTAL GENERAL			<u>10</u>	<u>10</u>
A13801	Maintenance of gardens			10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6087	Head Master GHS Brep				
Head Master GHS Brep			15,568,850	19,315,560	17,882,650

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6088	Principal GHSS Bang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,969,560</u>	<u>26,311,830</u>	<u>23,864,000</u>
A011	TOTAL PAY				<u>13,256,000</u>	<u>13,527,480</u>	<u>15,058,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,290,000</u>	<u>7,724,220</u>	<u>10,729,000</u>
A01101	Total Basic Pay Of Officer				<u>9,290,000</u>	<u>7,724,220</u>	<u>10,729,000</u>
P070	Principal	(BPS-18)	1	1	893,000		1,031,000
I066	Instructor Physical Education	(BPS-17)	1	1	365,000		422,000
S144	Subject Specialist	(BPS-17)	10	10	4,229,000		4,884,000
S572	Senior Certified Teacher	(BPS-16)	1	1	641,000		740,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	248,000		286,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	548,000		633,000
S579	Secondary School Teacher	(BPS-16)	9	9	2,366,000		2,733,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,966,000</u>	<u>5,803,260</u>	<u>4,329,000</u>
A01151	Total Basic Pay Other Staff				<u>3,966,000</u>	<u>5,803,260</u>	<u>4,329,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,366,000		1,578,000
D106	Drawing Master	(BPS-15)	1	1	241,000		278,000
T023	Theology Teacher	(BPS-15)	1	1	272,000		314,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		462,000
Q001	Qari	(BPS-12)	1	1	207,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	303,000		350,000
L001	Laboratory Assistant	(BPS-07)	1	1	144,000		166,000
B006	Behishti	(BPS-03)			217,000		
C057	Chowkidar	(BPS-03)	2	2	334,000		386,000
L002	Laboratory Attendant	(BPS-03)	2	2	241,000		278,000
N005	Naib Qasid	(BPS-03)	2	2	241,000		278,000

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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				
CU6088	Principal GHSS Bang				
A012	TOTAL ALLOWANCES		<u>7,713,560</u>	<u>12,784,350</u>	<u>8,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,906,540</u>	<u>11,343,390</u>	<u>7,959,000</u>
A01202	House Rent Allowance		1,030,000	1,145,160	1,082,000
A01203	Conveyance Allowance		954,000	1,051,710	1,002,000
A01207	Washing Allowance		84,000	79,200	88,000
A01208	Dress Allowance		84,000	79,200	88,000
A0120D	Integrated Allowance		50,000	47,520	53,000
A01217	Medical Allowance		454,000	478,240	477,000
A0121T	Adhoc Relief Allowance 2013		98,000	107,000	103,000
A0122C	Adhoc Relief Allowance - 2015		68,000	73,520	71,000
A0122M	Adhoc Relief Allowance 2016		310		
A0122Y	Ad-hoc Relief Allowance 2017		75,000	7,940	79,000
A01233	Unattractive Area Allowance		<u>672,000</u>	<u>767,790</u>	<u>706,000</u>
001	Unattractive area allowance		672,000	767,790	
A01238	Charge allowance		230	600	
A0123G	Ad-hoc Relief Allowance-2018		11,000	7,740	12,000
A0123P	Ad-hoc Relief Allowance 2019		11,000	7,160	12,000
A0124F	Adhoc Relief Allowance-2021		6,000	2,570	6,000
A0124H	Special Allowance-2021		138,000	126,000	145,000
A0124L	Weather Allowance		71,000	85,200	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,198,000	1,314,150	1,258,000
A0124R	Adhoc Relief Allowance 2022		1,195,000	1,311,830	1,255,000
A0124X	Adhoc Relief Allowance 2023		670,000	4,615,820	704,000
A01253	Science Teaching Allowance		2,000	5,040	2,000
A0125E	Adhoc Relief Allowance 2024				704,000
A01270	Other		<u>35,000</u>	<u>30,000</u>	<u>37,000</u>
001	Others		35,000	30,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>807,020</u>	<u>1,440,960</u>	<u>847,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>	<u>489,400</u>	
001	Leave Salary		10	489,400	
A01284	Firewood Allowance		186,000	224,100	195,000
A01289	Teaching Allowance		621,000	727,460	652,000

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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				
CU6088	Principal GHSS Bang				
A03	TOTAL OPERATING EXPENSES		<u>202,020</u>		<u>204,540</u>
A032	TOTAL COMMUNICATIONS		<u>34,700</u>		<u>20,010</u>
A03201	Postage and Telegraph		2,600		10
A03202	Telephone and Trunk Call		<u>32,100</u>		<u>20,000</u>
001	Telephone and Trunk Call		32,100		20,000
A033	TOTAL UTILITIES		<u>11,000</u>		<u>10,000</u>
A03303	Electricity		<u>11,000</u>		<u>10,000</u>
001	Electricity		11,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>147,500</u>		<u>155,010</u>
A03805	Travelling Allowance		<u>145,200</u>		<u>155,000</u>
001	Travelling Allowance		145,200		155,000
A03808	Conveyance Charges		<u>2,300</u>		<u>10</u>
001	Conveyance Charges		2,300		10
A039	TOTAL GENERAL		<u>8,820</u>		<u>19,520</u>
A03901	Stationery		<u>4,400</u>		<u>10,000</u>
001	Stationery Charges		4,400		10,000
A03902	Printing and Publication		<u>10</u>		<u>10</u>
001	Printing and publication		10		10
A03905	Newspapers Periodicals and Books		10		10
A03970	Others		<u>4,400</u>		<u>9,500</u>
001	Others		4,400		9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>		<u>10</u>
A041	TOTAL PENSION		<u>10</u>		<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>		<u>10</u>
001	Superannuation Encashment of L.P.R		10		10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>		<u>20</u>

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6088	Principal GHSS Bang				
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>		<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>		<u>10</u>
001	Fin: Asstt:		10		10
A05270	To Others		<u>10</u>		<u>10</u>
001	To Others				10
016	Promotion of Sports Activities.		10		
A09	TOTAL PHYSICAL ASSETS		<u>20</u>		<u>20</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>		<u>10</u>
A09203	I.T. Equipment		10		10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>		<u>10</u>
A09601	Plant and Machinery		<u>10</u>		<u>10</u>
001	Plant and Machinery		10		10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50</u>		<u>50</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>		<u>10</u>
A13101	Machinery and Equipment		<u>10</u>		<u>10</u>
001	Machinery and Equipment		10		10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>		<u>10</u>
A13201	Furniture and Fixture		10		10
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>		<u>10</u>
A13303	Other Buildings		<u>10</u>		<u>10</u>
001	Other Buildings.				10
006	Special repair of buildings		10		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6088	Principal GHSS Bang				
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>		<u>10</u>
A13703	I.T. Equipment		10		10
A138	TOTAL GENERAL		<u>10</u>		<u>10</u>
A13801	Maintenance of gardens		10		10
Principal GHSS Bang			21,171,680	26,311,830	24,068,640

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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						
CU6089	Principal GHSS Shagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,250,020</u>	<u>46,953,400</u>	<u>43,896,000</u>
A011	TOTAL PAY				<u>23,354,000</u>	<u>25,364,480</u>	<u>26,945,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,335,000</u>	<u>17,842,260</u>	<u>19,994,000</u>
A01101	Total Basic Pay Of Officer				<u>17,074,000</u>	<u>17,616,540</u>	<u>19,720,000</u>
P070	Principal	(BPS-19)	1	1	748,000		864,000
S587	Senior Librarian	(BPS-18)	1	1	396,000		457,000
V011	Vice Principal	(BPS-18)	1	1	938,000		1,083,000
I066	Instructor Physical Education	(BPS-17)	1	1	396,000		457,000
S144	Subject Specialist	(BPS-17)	13	13	5,654,000		6,530,000
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	396,000		457,000
S572	Senior Certified Teacher	(BPS-16)	5	5	4,333,000		5,005,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	210,000		243,000
S574	Senior TheologyTeacher	(BPS-16)	2	2	817,000		944,000
S575	Senior Drawing Master	(BPS-16)	1	1	496,000		573,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	641,000		740,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,049,000		2,367,000
A01102	Personal pay				261,000	225,720	274,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,019,000</u>	<u>7,522,220</u>	<u>6,951,000</u>
A01151	Total Basic Pay Other Staff				<u>6,019,000</u>	<u>7,522,220</u>	<u>6,951,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,017,000		1,175,000
L005	Laboratory Supervisor	(BPS-14)	1	1	400,000		462,000
S035	Senior Clerk	(BPS-14)	1	1	338,000		390,000
C457	Certified Teacher IT	(BPS-12)	1	1	251,000		290,000
Q001	Qari	(BPS-12)	1	1	169,000		195,000

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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						
CU6089	Principal GHSS Shagram						
J013	Junior Clerk	(BPS-11)	2	2	562,000		649,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	313,000		362,000
L001	Laboratory Assistant	(BPS-07)	2	2	910,000		1,051,000
C057	Chowkidar	(BPS-03)	2	2	407,000		470,000
L002	Laboratory Attendant	(BPS-03)	5	5	1,035,000		1,195,000
N005	Naib Qasid	(BPS-03)	3	3	479,000		553,000
S162	Sweeper	(BPS-03)	1	1	138,000		159,000
A012	TOTAL ALLOWANCES				<u>14,896,020</u>	<u>21,588,920</u>	<u>16,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,255,000</u>	<u>20,094,200</u>	<u>15,228,000</u>
A01202	House Rent Allowance				1,882,000	1,832,120	1,976,000
A01203	Conveyance Allowance				1,770,000	1,748,220	1,859,000
A01207	Washing Allowance				131,000	130,460	138,000
A01208	Dress Allowance				131,000	130,460	138,000
A0120D	Integrated Allowance				78,000	78,280	82,000
A01217	Medical Allowance				815,000	786,680	856,000
A0121T	Adhoc Relief Allowance 2013				287,000	265,920	301,000
A0122C	Adhoc Relief Allowance - 2015				197,000	183,380	207,000
A0122M	Adhoc Relief Allowance 2016				1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017				16,000		17,000
A01233	Unattractive Area Allowance				<u>1,240,000</u>	<u>1,190,170</u>	<u>1,302,000</u>
001	Unattractive area allowance				1,240,000	1,190,170	
A01238	Charge allowance				1,000	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018				16,000		17,000
A0123P	Ad-hoc Relief Allowance 2019				16,000		17,000
A0124F	Adhoc Relief Allowance-2021				13,000		14,000
A0124H	Special Allowance-2021				150,000	314,280	158,000
A0124L	Weather Allowance				110,000	132,480	116,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,543,000	2,405,520	2,670,000
A0124R	Adhoc Relief Allowance 2022				2,541,000	2,409,560	2,668,000
A0124X	Adhoc Relief Allowance 2023				1,245,000	8,431,470	1,307,000
A0125E	Adhoc Relief Allowance 2024						1,307,000
A01270	Other				<u>72,000</u>	<u>54,000</u>	<u>76,000</u>
001	Others				72,000	54,000	76,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6089	Principal GHSS Shagram				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,641,020</u>	<u>1,494,720</u>	<u>1,723,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		298,000	367,530	313,000
A01289	Teaching Allowance		1,343,000	1,127,190	1,410,000
A03	TOTAL OPERATING EXPENSES		<u>372,220</u>	<u>452,220</u>	<u>381,830</u>
A032	TOTAL COMMUNICATIONS		<u>28,900</u>	<u>28,900</u>	<u>25,010</u>
A03201	Postage and Telegraph		1,300	1,300	10
A03202	Telephone and Trunk Call		<u>27,600</u>	<u>27,600</u>	<u>25,000</u>
001	Telephone and Trunk Call		27,600	27,600	25,000
A033	TOTAL UTILITIES		<u>187,000</u>	<u>187,000</u>	<u>180,000</u>
A03303	Electricity		<u>187,000</u>	<u>187,000</u>	<u>180,000</u>
001	Electricity		187,000	187,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>147,500</u>	<u>147,500</u>	<u>157,300</u>
A03805	Travelling Allowance		<u>145,200</u>	<u>145,200</u>	<u>155,000</u>
001	Travelling Allowance		145,200	145,200	155,000
A03808	Conveyance Charges		<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
001	Conveyance Charges		2,300	2,300	2,300
A039	TOTAL GENERAL		<u>8,820</u>	<u>88,820</u>	<u>19,520</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03902	Printing and Publication		<u>10</u>	<u>10</u>	<u>10</u>
001	Printing and publication		10	10	10
A03905	Newspapers Periodicals and Books		10	10	10
A03970	Others		<u>4,400</u>	<u>84,400</u>	<u>9,500</u>
001	Others		4,400	84,400	9,500

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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				
CU6089	Principal GHSS Shagram				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>1,069,090</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>1,069,090</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>1,069,090</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	1,069,090	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>20</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A05270	To Others		<u>10</u>	<u>10</u>	<u>10</u>
001	To Others		10	10	10
016	Promotion of Sports Activities.		10		
A09	TOTAL PHYSICAL ASSETS		<u>20</u>	<u>20</u>	<u>20</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A09203	I.T. Equipment		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50</u>	<u>50</u>	<u>50</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6089	Principal GHSS Shagram				
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>10</u>	<u>10</u>
001	Other Buildings.			10	10
006	Special repair of buildings		10		
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13703	I.T. Equipment		10	10	10
A138	TOTAL GENERAL		<u>10</u>	<u>10</u>	<u>10</u>
A13801	Maintenance of gardens		10	10	10
Principal GHSS Shagram			38,622,340	48,474,800	44,277,930

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6090	Head Master GHS Khot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,965,020</u>	<u>22,158,370</u>	<u>17,165,000</u>
A011	TOTAL PAY		24	24	<u>8,320,000</u>	<u>12,024,440</u>	<u>9,609,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>3,730,000</u>	<u>8,043,480</u>	<u>4,308,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>3,730,000</u>	<u>8,043,480</u>	<u>4,308,000</u>
H029	Head Master	(BPS-17)	1	1	396,000		457,000
S572	Senior Certified Teacher	(BPS-16)	4	4	603,000		696,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	210,000		243,000
S575	Senior Drawing Master	(BPS-16)	1	1	548,000		633,000
S579	Secondary School Teacher	(BPS-16)	6	6	1,973,000		2,279,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,590,000</u>	<u>3,980,960</u>	<u>5,301,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,590,000</u>	<u>3,980,960</u>	<u>5,301,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	210,000		243,000
C020	Certificated Teacher	(BPS-15)	2	2	2,659,000		3,071,000
P030	Physical Education Teacher	(BPS-15)	1	1	272,000		314,000
S577	Senior Qari	(BPS-15)	1	1	334,000		386,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		182,000
C057	Chowkidar	(BPS-03)	2	2	527,000		609,000
L002	Laboratory Attendant	(BPS-03)	1	1	175,000		202,000
N005	Naib Qasid	(BPS-03)	1	1	131,000		151,000
S162	Sweeper	(BPS-03)	1	1	124,000		143,000
A012	TOTAL ALLOWANCES				<u>6,645,020</u>	<u>10,133,930</u>	<u>7,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,860,000</u>	<u>9,298,130</u>	<u>6,731,000</u>
A01202	House Rent Allowance				823,000	811,950	864,000
A01203	Conveyance Allowance				835,000	837,770	877,000
A01207	Washing Allowance				54,000	46,800	57,000

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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				
CU6090	Head Master GHS Khot				
A01208	Dress Allowance		54,000	46,800	57,000
A0120D	Integrated Allowance		32,000	28,080	34,000
A01217	Medical Allowance		350,000	335,360	368,000
A0121T	Adhoc Relief Allowance 2013		124,000	127,120	130,000
A0122C	Adhoc Relief Allowance - 2015		86,000	88,290	90,000
A0122M	Adhoc Relief Allowance 2016		2,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017		7,000		7,000
A01233	Unattractive Area Allowance		<u>547,000</u>	<u>549,360</u>	<u>574,000</u>
001	Unattractive area allowance		547,000	549,360	
A0123G	Ad-hoc Relief Allowance-2018		7,000		7,000
A0123P	Ad-hoc Relief Allowance 2019		7,000		7,000
A0124F	Adhoc Relief Allowance-2021		6,000		6,000
A0124L	Weather Allowance		39,000	33,120	41,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,175,000	1,145,370	1,234,000
A0124R	Adhoc Relief Allowance 2022		1,160,000	1,145,370	1,218,000
A0124X	Adhoc Relief Allowance 2023		550,000	4,102,260	578,000
A01253	Science Teaching Allowance		2,000	480	2,000
A0125E	Adhoc Relief Allowance 2024				578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>785,020</u>	<u>835,800</u>	<u>825,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		134,000	180,360	141,000
A01289	Teaching Allowance		651,000	655,440	684,000
A03	TOTAL OPERATING EXPENSES		<u>176,020</u>	<u>176,020</u>	<u>147,520</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>79,200</u>	<u>79,200</u>	<u>30,000</u>
A03303	Electricity		<u>79,200</u>	<u>79,200</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				
CU6090	Head Master GHS Khot				
001	Electricity		79,200	79,200	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
001	Travelling Allowance		88,000	88,000	98,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master GHS Khot			15,141,060	22,334,410	17,312,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6091	Head Master GHS Ujnu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,944,420</u>	<u>23,383,330</u>	<u>18,236,000</u>	
A011	TOTAL PAY	23	23	<u>9,009,000</u>	<u>12,717,750</u>	<u>10,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,896,000</u>	<u>7,601,850</u>	<u>5,629,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,654,000</u>	<u>7,350,250</u>	<u>5,375,000</u>
H029	Head Master (BPS-17)	1	1	396,000		457,000
S572	Senior Certified Teacher (BPS-16)	1	1	655,000		757,000
S574	Senior TheologyTeacher (BPS-16)	1	1	289,000		334,000
S575	Senior Drawing Master (BPS-16)	1	1	548,000		633,000
S579	Secondary School Teacher (BPS-16)	5	5	2,532,000		2,924,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	234,000		270,000
A01102	Personal pay			242,000	251,600	254,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,113,000</u>	<u>5,115,900</u>	<u>4,749,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,113,000</u>	<u>5,115,900</u>	<u>4,749,000</u>
A047	Arabic Teacher (BPS-15)	1	1	441,000		509,000
C020	Certificated Teacher (BPS-15)	4	4	1,787,000		2,064,000
P030	Physical Education Teacher (BPS-15)	1	1	441,000		509,000
C457	Certified Teacher IT (BPS-12)	1	1	155,000		179,000
Q001	Qari (BPS-12)	1	1	427,000		493,000
J013	Junior Clerk (BPS-11)	1	1	169,000		195,000
C057	Chowkidar (BPS-03)	2	2	355,000		410,000
L002	Laboratory Attendant (BPS-03)	1	1	131,000		151,000
N005	Naib Qasid (BPS-03)	1	1	207,000		239,000
A012	TOTAL ALLOWANCES			<u>6,935,420</u>	<u>10,665,580</u>	<u>7,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,166,400</u>	<u>9,827,790</u>	<u>7,051,000</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				
CU6091	Head Master GHS Ujnu				
A01202	House Rent Allowance		819,000	890,300	860,000
A01203	Conveyance Allowance		840,000	860,380	882,000
A01207	Washing Allowance		48,000	43,200	50,000
A01208	Dress Allowance		48,000	43,200	50,000
A0120D	Integrated Allowance		28,000	25,920	29,000
A01217	Medical Allowance		385,000	375,390	404,000
A0121T	Adhoc Relief Allowance 2013		145,000	133,520	152,000
A0122C	Adhoc Relief Allowance - 2015		100,000	91,380	105,000
A01233	Unattractive Area Allowance		<u>552,000</u>	<u>558,670</u>	<u>580,000</u>
001	Unattractive area allowance		552,000	558,670	
A0124H	Special Allowance-2021		42,000	72,030	44,000
A0124L	Weather Allowance		39,000	33,120	41,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,281,000	1,201,870	1,345,000
A0124R	Adhoc Relief Allowance 2022		1,289,000	1,209,310	1,353,000
A0124X	Adhoc Relief Allowance 2023		550,000	4,284,460	578,000
A01253	Science Teaching Allowance		400	5,040	
A0125E	Adhoc Relief Allowance 2024				578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>769,020</u>	<u>837,790</u>	<u>807,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		141,000	170,320	148,000
A01289	Teaching Allowance		628,000	667,470	659,000
A03	TOTAL OPERATING EXPENSES		<u>103,410</u>	<u>103,410</u>	<u>109,980</u>
A032	TOTAL COMMUNICATIONS		<u>5,510</u>	<u>5,510</u>	<u>20</u>
A03201	Postage and Telegraph		5,500	5,500	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>9,900</u>	<u>9,900</u>	<u>5,460</u>
A03303	Electricity		<u>9,900</u>	<u>9,900</u>	<u>5,460</u>
001	Electricity		9,900	9,900	5,460

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6091	Head Master GHS Ujnu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
001	Travelling Allowance		79,200	79,200	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master GHS Ujnu			16,047,850	23,486,760	18,346,000

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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					
CU6092	Head Master GHS Werkub					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,985,420</u>	<u>28,559,610</u>	<u>20,673,000</u>	
A011	TOTAL PAY	22	22	<u>9,771,000</u>	<u>15,419,910</u>	<u>11,260,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>8,386,000</u>	<u>13,292,730</u>	<u>9,660,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>8,141,000</u>	<u>13,292,730</u>	<u>9,403,000</u>
H029	Head Master (BPS-17)	1	1	910,000		1,051,000
S572	Senior Certified Teacher (BPS-16)	6	6	3,543,000		4,092,000
S573	Senior Arabic Teacher (BPS-16)	1	1	258,000		298,000
S574	Senior Theology Teacher (BPS-16)	2	2	703,000		812,000
S575	Senior Drawing Master (BPS-16)	1	1	517,000		597,000
S576	Senior Physical education Teacher (BPS-16)	1	1	548,000		633,000
S579	Secondary School Teacher (BPS-16)	4	4	1,662,000		1,920,000
A01102	Personal pay			245,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,385,000</u>	<u>2,127,180</u>	<u>1,600,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,385,000</u>	<u>2,127,180</u>	<u>1,600,000</u>
S577	Senior Qari (BPS-15)	1	1	303,000		350,000
J013	Junior Clerk (BPS-11)	1	1	365,000		422,000
C057	Chowkidar (BPS-03)	1	1	217,000		251,000
L002	Laboratory Attendant (BPS-03)	1	1	131,000		151,000
N005	Naib Qasid (BPS-03)	1	1	238,000		275,000
S162	Sweeper (BPS-03)	1	1	131,000		151,000
A012	TOTAL ALLOWANCES			<u>8,214,420</u>	<u>13,139,700</u>	<u>9,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,269,400</u>	<u>12,219,660</u>	<u>8,421,000</u>
A01202	House Rent Allowance			1,001,000	1,080,450	1,051,000
A01203	Conveyance Allowance			1,045,000	1,108,000	1,097,000
A01207	Washing Allowance			36,000	75,600	38,000

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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				
CU6092	Head Master GHS Werkub				
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		402,000	426,140	422,000
A0121T	Adhoc Relief Allowance 2013		172,000	170,530	181,000
A0122C	Adhoc Relief Allowance - 2015		117,000	115,990	123,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	72,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A01233	Unattractive Area Allowance		<u>749,000</u>	<u>800,760</u>	<u>786,000</u>
001	Unattractive area allowance		749,000	800,760	
A01238	Charge allowance		400	1,200	
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		1,000		1,000
A0124H	Special Allowance-2021		42,000	187,780	44,000
A0124L	Weather Allowance		39,000	55,200	41,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,413,000	1,461,810	1,484,000
A0124R	Adhoc Relief Allowance 2022		1,411,000	1,461,810	1,482,000
A0124X	Adhoc Relief Allowance 2023		750,000	5,125,590	788,000
A0125E	Adhoc Relief Allowance 2024				788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>945,020</u>	<u>920,040</u>	<u>992,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		149,000	197,210	156,000
A01289	Teaching Allowance		796,000	722,830	836,000
A03	TOTAL OPERATING EXPENSES		<u>101,220</u>	<u>101,220</u>	<u>236,040</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>40</u>
A03201	Postage and Telegraph		10	10	20
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>20</u>
001	Telephone and Trunk Call		10	10	20

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6092	Head Master GHS Werkub				
A033	TOTAL UTILITIES		<u>13,200</u>	<u>13,200</u>	<u>27,000</u>
A03303	Electricity		<u>13,200</u>	<u>13,200</u>	<u>27,000</u>
001	Electricity		13,200	13,200	27,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,200</u>	<u>79,200</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>79,200</u>	<u>79,200</u>	<u>170,000</u>
001	Travelling Allowance		79,200	79,200	170,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>39,000</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>20,000</u>
001	Stationery Charges		4,400	4,400	20,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>19,000</u>
001	Others		4,400	4,400	19,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>20</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>20</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>20</u>
001	Superannuation Encashment of L.P.R		10	10	20
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>20</u>
001	Fin: Asstt:		10	10	20
Head Master GHS Werkub			18,086,660	28,660,850	20,909,080

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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					
CU6093	Head Master Rech					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,564,020</u>	<u>22,890,380</u>	<u>16,730,000</u>	
A011	TOTAL PAY	26	26	<u>8,203,000</u>	<u>12,403,220</u>	<u>9,473,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>6,176,000</u>	<u>10,325,090</u>	<u>7,132,000</u>
A01101	Total Basic Pay Of Officer	16	16	<u>6,176,000</u>	<u>10,325,090</u>	<u>7,132,000</u>
H029	Head Master (BPS-17)	1	1	396,000		457,000
S572	Senior Certified Teacher (BPS-16)	4	4	2,187,000		2,526,000
S573	Senior Arabic Teacher (BPS-16)	1	1	227,000		262,000
S575	Senior Drawing Master (BPS-16)	1	1	241,000		278,000
S576	Senior Physical education Teacher (BPS-16)	1	1	621,000		717,000
S579	Secondary School Teacher (BPS-16)	8	8	2,504,000		2,892,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,027,000</u>	<u>2,078,130</u>	<u>2,341,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,027,000</u>	<u>2,078,130</u>	<u>2,341,000</u>
C020	Certificated Teacher (BPS-15)	1	1	345,000		398,000
T023	Theology Teacher (BPS-15)	1	1	227,000		262,000
Q001	Qari (BPS-12)	1	1	179,000		207,000
J013	Junior Clerk (BPS-11)	1	1	169,000		195,000
B006	Behishti (BPS-03)	1	1	158,000		182,000
C057	Chowkidar (BPS-03)	2	2	496,000		573,000
L002	Laboratory Attendant (BPS-03)	1	1	213,000		246,000
N005	Naib Qasid (BPS-03)	1	1	113,000		131,000
S162	Sweeper (BPS-03)	1	1	127,000		147,000
A012	TOTAL ALLOWANCES			<u>6,361,020</u>	<u>10,487,160</u>	<u>7,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,633,000</u>	<u>9,713,520</u>	<u>6,493,000</u>
A01202	House Rent Allowance			747,000	793,740	784,000
A01203	Conveyance Allowance			885,000	914,990	929,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6093	Head Master Rech				
A01207	Washing Allowance		36,000	40,800	38,000
A01208	Dress Allowance		36,000	40,800	38,000
A0120D	Integrated Allowance		21,000	24,480	22,000
A01217	Medical Allowance		340,000	340,610	357,000
A0121T	Adhoc Relief Allowance 2013		114,000	137,170	120,000
A0122C	Adhoc Relief Allowance - 2015		76,000	94,110	80,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	72,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		13,000		14,000
A01233	Unattractive Area Allowance		<u>553,000</u>	<u>574,370</u>	<u>581,000</u>
001	Unattractive area allowance		553,000	574,370	
A0123G	Ad-hoc Relief Allowance-2018		13,000		14,000
A0123P	Ad-hoc Relief Allowance 2019		13,000		14,000
A0124F	Adhoc Relief Allowance-2021		8,000		8,000
A0124H	Special Allowance-2021		42,000	42,000	44,000
A0124L	Weather Allowance		22,000	22,080	23,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,069,000	1,173,350	1,122,000
A0124R	Adhoc Relief Allowance 2022		1,068,000	1,173,350	1,121,000
A0124X	Adhoc Relief Allowance 2023		550,000	4,266,890	578,000
A01253	Science Teaching Allowance		3,000	2,780	3,000
A0125E	Adhoc Relief Allowance 2024				578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>728,020</u>	<u>773,640</u>	<u>764,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		141,000	152,390	148,000
A01289	Teaching Allowance		587,000	621,250	616,000
A03	TOTAL OPERATING EXPENSES		<u>96,830</u>	<u>136,830</u>	<u>117,530</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6093	Head Master Rech				
A033	TOTAL UTILITIES		<u>10</u>	<u>40,010</u>	<u>10</u>
A03303	Electricity		<u>10</u>	<u>40,010</u>	<u>10</u>
001	Electricity		10	40,010	10
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
001	Travelling Allowance		88,000	88,000	98,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master Rech			14,660,870	23,027,230	16,847,550

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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						
CU6101	Head Mistress GGHS Booni						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,702,020</u>	<u>27,331,490</u>	<u>18,028,000</u>
A011	TOTAL PAY				<u>7,208,000</u>	<u>14,649,880</u>	<u>8,319,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,804,000</u>	<u>11,972,970</u>	<u>5,547,000</u>
A01101	Total Basic Pay Of Officer				<u>4,798,000</u>	<u>11,972,970</u>	<u>5,541,000</u>
P070	Principal	(BPS-18)	1	1	396,000		457,000
S572	Senior Certified Teacher	(BPS-16)	5	5	1,449,000		1,674,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	403,000		465,000
S574	Senior Theology Teacher	(BPS-16)	1	1	393,000		454,000
S575	Senior Drawing Master	(BPS-16)	1	1	420,000		485,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	313,000		362,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,183,000		1,366,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	241,000		278,000
A01102	Personal pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,404,000</u>	<u>2,676,910</u>	<u>2,772,000</u>
A01151	Total Basic Pay Other Staff				<u>2,365,000</u>	<u>2,676,910</u>	<u>2,731,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	255,000		295,000
C457	Certified Teacher IT	(BPS-12)	1	1	189,000		218,000
Q005	Qaria	(BPS-12)	1	1	175,000		202,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		374,000
B006	Behishti	(BPS-03)	1	1	272,000		314,000
C057	Chowkidar	(BPS-03)	2	2	272,000		314,000
L002	Laboratory Attendant	(BPS-03)	1	1	303,000		350,000
N005	Naib Qasid	(BPS-03)	1	1	303,000		350,000
S162	Sweeper	(BPS-03)	1	1	272,000		314,000
A01152	Personal pay				39,000		41,000

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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				
CU6101	Head Mistress GGHS Booni				
A012	TOTAL ALLOWANCES		<u>8,494,020</u>	<u>12,681,610</u>	<u>9,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,619,000</u>	<u>11,760,880</u>	<u>8,790,000</u>
A01202	House Rent Allowance		1,073,000	1,064,330	1,127,000
A01203	Conveyance Allowance		1,105,000	1,103,250	1,160,000
A01207	Washing Allowance		71,000	72,000	75,000
A01208	Dress Allowance		71,000	72,000	75,000
A0120D	Integrated Allowance		42,000	43,200	44,000
A01217	Medical Allowance		447,000	441,980	469,000
A0121T	Adhoc Relief Allowance 2013		179,000	170,960	188,000
A0122C	Adhoc Relief Allowance - 2015		113,000	110,450	119,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A01233	Unattractive Area Allowance		<u>753,000</u>	<u>742,680</u>	<u>791,000</u>
001	Unattractive area allowance		753,000	742,680	
A01238	Charge allowance		1,000	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		6,000		6,000
A0124F	Adhoc Relief Allowance-2021		1,000		1,000
A0124H	Special Allowance-2021		134,000	129,840	141,000
A0124L	Weather Allowance		56,000	77,280	59,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,405,000	1,394,030	1,475,000
A0124R	Adhoc Relief Allowance 2022		1,410,000	1,399,850	1,481,000
A0124X	Adhoc Relief Allowance 2023		750,000	4,937,830	788,000
A0125E	Adhoc Relief Allowance 2024				788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>875,020</u>	<u>920,730</u>	<u>919,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		179,000	206,180	188,000
A01289	Teaching Allowance		696,000	714,550	731,000
A03	TOTAL OPERATING EXPENSES		<u>138,610</u>	<u>138,610</u>	<u>99,620</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
CU6101	Head Mistress GGHS Booni				
A032	TOTAL COMMUNICATIONS		<u>27,510</u>	<u>27,510</u>	<u>110</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>27,500</u>	<u>27,500</u>	<u>100</u>
001	Telephone and Trunk Call		27,500	27,500	100
A033	TOTAL UTILITIES		<u>27,500</u>	<u>27,500</u>	<u>10</u>
A03303	Electricity		<u>27,500</u>	<u>27,500</u>	<u>10</u>
001	Electricity		27,500	27,500	10
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,800</u>	<u>74,800</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>74,800</u>	<u>74,800</u>	<u>80,000</u>
001	Travelling Allowance		74,800	74,800	80,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6101	Head Mistress GGHS Booni				
Head Mistress GGHS Booni			15,840,650	27,470,120	18,127,640

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6102	Head Mistress GGHS Warijun					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,864,020</u>	<u>38,547,920</u>	<u>30,958,000</u>	
A011	TOTAL PAY		<u>14,401,000</u>	<u>20,448,140</u>	<u>16,632,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>10,818,000</u>	<u>17,378,450</u>	<u>12,494,000</u>	
A01101	Total Basic Pay Of Officer		<u>10,818,000</u>	<u>17,378,450</u>	<u>12,494,000</u>	
P070	Principal	(BPS-18)	1	1	893,000	1,031,000
I066	Instructor Physical Education	(BPS-17)	1	1	396,000	457,000
S144	Subject Specialist	(BPS-17)	10	10	4,340,000	5,013,000
S572	Senior Certified Teacher	(BPS-16)	6	6	1,386,000	1,601,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	565,000	653,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	407,000	470,000
S575	Senior Drawing Master	(BPS-16)	1	1	621,000	717,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	248,000	286,000
S579	Secondary School Teacher	(BPS-16)	6	6	1,669,000	1,928,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	293,000	338,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,583,000</u>	<u>3,069,690</u>	<u>4,138,000</u>	
A01151	Total Basic Pay Other Staff		<u>3,583,000</u>	<u>3,069,690</u>	<u>4,138,000</u>	
C020	Certificated Teacher	(BPS-15)	1	1	1,483,000	1,713,000
S035	Senior Clerk	(BPS-14)	1	1	196,000	226,000
C457	Certified Teacher IT	(BPS-12)	1	1	144,000	166,000
Q005	Qaria	(BPS-12)	1	1	227,000	262,000
J013	Junior Clerk	(BPS-11)	1	1	251,000	290,000
L001	Laboratory Assistant	(BPS-07)	1	1	134,000	155,000
C057	Chowkidar	(BPS-03)	2	2	338,000	390,000
L002	Laboratory Attendant	(BPS-03)	2	2	338,000	390,000

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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						
CU6102	Head Mistress GGHS Warijun						
N005	Naib Qasid	(BPS-03)	2	2	255,000		295,000
S162	Sweeper	(BPS-03)	1	1	217,000		251,000
A012	TOTAL ALLOWANCES				<u>12,463,020</u>	<u>18,099,780</u>	<u>14,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,902,000</u>	<u>16,491,150</u>	<u>12,687,000</u>
A01202	House Rent Allowance				1,673,000	1,689,330	1,757,000
A01203	Conveyance Allowance				1,630,000	1,594,380	1,712,000
A01207	Washing Allowance				84,000	72,000	88,000
A01208	Dress Allowance				84,000	72,000	88,000
A0120D	Integrated Allowance				50,000	43,200	53,000
A01217	Medical Allowance				652,000	647,560	685,000
A0121T	Adhoc Relief Allowance 2013				173,000	165,530	182,000
A0122C	Adhoc Relief Allowance - 2015				121,000	116,800	127,000
A01233	Unattractive Area Allowance				<u>1,179,000</u>	<u>1,185,300</u>	<u>1,238,000</u>
001	Unattractive area allowance				1,179,000	1,185,300	
A0124H	Special Allowance-2021				84,000	92,400	88,000
A0124L	Weather Allowance				68,000	77,280	71,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,960,000	1,939,980	2,058,000
A0124R	Adhoc Relief Allowance 2022				1,960,000	1,939,990	2,058,000
A0124X	Adhoc Relief Allowance 2023				1,180,000	6,852,280	1,239,000
A01253	Science Teaching Allowance				4,000	3,120	4,000
A0125E	Adhoc Relief Allowance 2024						1,239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,561,020</u>	<u>1,608,630</u>	<u>1,639,000</u>
A01274	Medical Charges				<u>10</u>		
001	Medical Charges				10		
A01278	Leave Salary				<u>10</u>		
001	Leave Salary				10		
A01284	Firewood Allowance				253,000	295,820	266,000
A01289	Teaching Allowance				1,308,000	1,312,810	1,373,000
A03	TOTAL OPERATING EXPENSES				<u>204,820</u>	<u>309,820</u>	<u>217,540</u>
A032	TOTAL COMMUNICATIONS				<u>36,400</u>	<u>36,400</u>	<u>33,010</u>
A03201	Postage and Telegraph				3,400	3,400	10

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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				
CU6102	Head Mistress GGHS Warijun				
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		33,000	33,000	33,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A03303	Electricity		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Electricity		11,000	11,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>148,600</u>	<u>148,600</u>	<u>150,010</u>
A03805	Travelling Allowance		<u>145,200</u>	<u>145,200</u>	<u>150,000</u>
001	Travelling Allowance		145,200	145,200	150,000
A03808	Conveyance Charges		<u>3,400</u>	<u>3,400</u>	<u>10</u>
001	Conveyance Charges		3,400	3,400	10
A039	TOTAL GENERAL		<u>8,820</u>	<u>113,820</u>	<u>19,520</u>
A03901	Stationery		<u>4,400</u>	<u>19,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	19,400	10,000
A03902	Printing and Publication		<u>10</u>	<u>10</u>	<u>10</u>
001	Printing and publication		10	10	10
A03905	Newspapers Periodicals and Books		10	10	10
A03970	Others		<u>4,400</u>	<u>94,400</u>	<u>9,500</u>
001	Others		4,400	94,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>366,370</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>366,370</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>366,370</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	366,370	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20</u>	<u>20</u>	<u>20</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6102	Head Mistress GGHS Warijun				
A05270	To Others		<u>10</u>	<u>10</u>	<u>10</u>
001	To Others		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>30</u>	<u>30</u>	<u>30</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A09203	I.T. Equipment		10	10	10
A094	TOTAL OTHER STORES AND STOCKS		<u>10</u>	<u>10</u>	<u>10</u>
A09404	Medical and Laboratory Equipment		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50</u>	<u>50</u>	<u>50</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13303	Other Buildings		<u>10</u>	<u>10</u>	<u>10</u>
001	Other Buildings.			10	10
006	Special repair of buildings		10		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6102	Head Mistress GGHS Warijun				
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13703	I.T. Equipment		10	10	10
A138	TOTAL GENERAL		<u>10</u>	<u>10</u>	<u>10</u>
A13801	Maintenance of gardens		10	10	10
Head Mistress GGHS Warijun			27,068,950	39,224,210	31,175,650

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6103	Head Mistress GGHS Reshum				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,944,020</u>	<u>24,700,640</u>	<u>29,991,000</u>
A011	TOTAL PAY	20	20	<u>18,479,000</u>	<u>21,337,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>13,424,000</u>	<u>15,498,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>13,365,000</u>	<u>15,436,000</u>
H031	Headmistress (BPS-17)	1	1	2,018,000	2,331,000
S572	Senior Certified Teacher (BPS-16)	4	4	3,998,000	4,618,000
S573	Senior Arabic Teacher (BPS-16)	1	1	879,000	1,015,000
S574	Senior Theology Teacher (BPS-16)	1	1	841,000	971,000
S575	Senior Drawing Master (BPS-16)	1	1	1,148,000	1,326,000
S576	Senior Physical education Teacher (BPS-16)	1	1	583,000	673,000
S579	Secondary School Teacher (BPS-16)	4	4	3,898,000	4,502,000
A01102	Personal pay			59,000	102,600
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>5,055,000</u>	<u>5,839,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>5,055,000</u>	<u>5,839,000</u>
C020	Certificated Teacher (BPS-15)	1	1	2,304,000	2,661,000
Q005	Qaria (BPS-12)	1	1	734,000	848,000
J013	Junior Clerk (BPS-11)	1	1	376,000	434,000
C057	Chowkidar (BPS-03)	1	1	527,000	609,000
L002	Laboratory Attendant (BPS-03)	1	1	538,000	621,000
N005	Naib Qasid (BPS-03)	1	1	276,000	319,000
S162	Sweeper (BPS-03)	1	1	300,000	347,000
A012	TOTAL ALLOWANCES			<u>7,465,020</u>	<u>11,312,880</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,679,000</u>	<u>7,829,000</u>
A01202	House Rent Allowance			900,000	945,000
A01203	Conveyance Allowance			912,000	958,000

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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				
CU6103	Head Mistress GGHS Reshum				
A01207	Washing Allowance		48,000	48,000	50,000
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		377,000	384,530	396,000
A0121T	Adhoc Relief Allowance 2013		151,000	156,610	159,000
A0122C	Adhoc Relief Allowance - 2015		110,000	114,030	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees		18,000		19,000
A0122Y	Ad-hoc Relief Allowance 2017		8,000		8,000
A01233	Unattractive Area Allowance		<u>778,000</u>	<u>661,360</u>	<u>817,000</u>
001	Unattractive area allowance		778,000	661,360	
A01238	Charge allowance		1,000	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018		8,000		8,000
A0123P	Ad-hoc Relief Allowance 2019		15,000		16,000
A0124F	Adhoc Relief Allowance-2021		8,000		8,000
A0124H	Special Allowance-2021		42,000	187,780	44,000
A0124L	Weather Allowance		46,000	55,200	48,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,208,000	1,271,550	1,268,000
A0124R	Adhoc Relief Allowance 2022		1,195,000	1,271,550	1,255,000
A0124X	Adhoc Relief Allowance 2023		778,000	4,449,650	817,000
A0125E	Adhoc Relief Allowance 2024				817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>786,020</u>	<u>756,300</u>	<u>825,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		139,000	189,330	146,000
A01289	Teaching Allowance		647,000	566,970	679,000
A03	TOTAL OPERATING EXPENSES		<u>74,830</u>	<u>94,820</u>	<u>107,920</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6103	Head Mistress GGHS Reshum				
A033	TOTAL UTILITIES		<u>10</u>	<u>20,000</u>	<u>16,400</u>
A03303	Electricity		<u>10</u>	<u>20,000</u>	<u>16,400</u>
001	Electricity		10	20,000	16,400
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>72,000</u>
001	Travelling Allowance		66,000	66,000	72,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20</u>	<u>20</u>	<u>120</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>110</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>110</u>
001	Machinery and Equipment		10	10	110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6103	Head Mistress GGHS Reshum				
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
Head Mistress GGHS Reshum			26,018,890	24,795,500	30,099,060

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6104	Head Mistress GGHS Werkub						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,861,920</u>	<u>20,533,930</u>	<u>14,735,000</u>
A011	TOTAL PAY				<u>6,055,000</u>	<u>11,042,820</u>	<u>6,981,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,756,000</u>	<u>8,054,580</u>	<u>4,327,000</u>
A01101	Total Basic Pay Of Officer				<u>3,667,000</u>	<u>8,054,580</u>	<u>4,234,000</u>
H031	Headmistress	(BPS-17)	1	1	396,000		457,000
S572	Senior Certified Teacher	(BPS-16)	3	3	248,000		286,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	407,000		470,000
S574	Senior Theology Teacher	(BPS-16)	1	1	365,000		422,000
S575	Senior Drawing Master	(BPS-16)	1	1	548,000		633,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	248,000		286,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,207,000		1,394,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	248,000		286,000
A01102	Personal pay				89,000		93,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,299,000</u>	<u>2,988,240</u>	<u>2,654,000</u>
A01151	Total Basic Pay Other Staff				<u>2,299,000</u>	<u>2,988,240</u>	<u>2,654,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	683,000		789,000
C457	Certified Teacher IT	(BPS-12)	1	1	351,000		405,000
Q005	Qaria	(BPS-12)	1	1	196,000		226,000
J013	Junior Clerk	(BPS-11)	1	1	355,000		410,000
C057	Chowkidar	(BPS-03)	1	1	175,000		202,000
L002	Laboratory Attendant	(BPS-03)	1	1	151,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	175,000		202,000
S162	Sweeper	(BPS-03)	1	1	213,000		246,000
A012	TOTAL ALLOWANCES				<u>6,806,920</u>	<u>9,491,110</u>	<u>7,754,000</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				
CU6104	Head Mistress GGHS Werkub				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,982,900</u>	<u>8,702,820</u>	<u>6,889,000</u>
A01202	House Rent Allowance		840,000	784,600	882,000
A01203	Conveyance Allowance		833,000	780,770	875,000
A01207	Washing Allowance		48,000	48,000	50,000
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		533,000	341,440	560,000
A0121T	Adhoc Relief Allowance 2013		123,000	116,530	129,000
A0122C	Adhoc Relief Allowance - 2015		84,000	79,360	88,000
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000		28,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000		2,000
A01233	Unattractive Area Allowance		<u>585,000</u>	<u>548,400</u>	<u>614,000</u>
001	Unattractive area allowance		585,000	548,400	
A01238	Charge allowance		900		1,000
A0123G	Ad-hoc Relief Allowance-2018		2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019		2,000		2,000
A0124F	Adhoc Relief Allowance-2021		2,000		2,000
A0124L	Weather Allowance		37,000	44,160	39,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,104,000	1,043,210	1,159,000
A0124R	Adhoc Relief Allowance 2022		1,103,000	1,043,210	1,158,000
A0124X	Adhoc Relief Allowance 2023		580,000	3,793,940	609,000
A01253	Science Teaching Allowance		1,000	2,400	1,000
A0125E	Adhoc Relief Allowance 2024				609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>824,020</u>	<u>788,290</u>	<u>865,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		149,000	161,360	156,000
A01289	Teaching Allowance		675,000	626,930	709,000
A03	TOTAL OPERATING EXPENSES		<u>94,620</u>	<u>94,620</u>	<u>119,920</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</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				
CU6104	Head Mistress GGHS Werkub				
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>6,600</u>	<u>6,600</u>	<u>15,400</u>
A03303	Electricity		<u>6,600</u>	<u>6,600</u>	<u>15,400</u>
001	Electricity		6,600	6,600	15,400
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
001	Travelling Allowance		79,200	79,200	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20</u>	<u>20</u>	<u>20</u>

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6104	Head Mistress GGHS Werkub				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
Head Mistress GGHS Werkub			12,956,580	20,628,590	14,854,960

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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						
CU6105	Head Mistress GGHS Mastuj						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,575,020</u>	<u>23,669,800</u>	<u>17,885,000</u>
A011	TOTAL PAY				<u>9,205,000</u>	<u>12,975,130</u>	<u>10,630,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,939,000</u>	<u>11,038,490</u>	<u>9,168,000</u>
A01101	Total Basic Pay Of Officer				<u>7,939,000</u>	<u>11,038,490</u>	<u>9,168,000</u>
P070	Principal	(BPS-18)	1	1	828,000		956,000
S572	Senior Certified Teacher	(BPS-16)	6	6	3,422,000		3,952,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	424,000		490,000
S574	Senior Theology Teacher	(BPS-16)	1	1	248,000		286,000
S575	Senior Drawing Master	(BPS-16)	1	1	548,000		633,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	531,000		613,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,938,000		2,238,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,266,000</u>	<u>1,936,640</u>	<u>1,462,000</u>
A01151	Total Basic Pay Other Staff				<u>1,266,000</u>	<u>1,936,640</u>	<u>1,462,000</u>
S578	Senior Qaria	(BPS-15)	1	1	169,000		195,000
J013	Junior Clerk	(BPS-11)	1	1	365,000		422,000
C057	Chowkidar	(BPS-03)	1	1	175,000		202,000
L002	Laboratory Attendant	(BPS-03)	1	1	175,000		202,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		166,000
S162	Sweeper	(BPS-03)	1	1	238,000		275,000
A012	TOTAL ALLOWANCES				<u>6,370,020</u>	<u>10,694,670</u>	<u>7,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,634,000</u>	<u>9,867,770</u>	<u>6,482,000</u>
A01202	House Rent Allowance				758,000	832,490	796,000
A01203	Conveyance Allowance				810,000	871,510	851,000
A01207	Washing Allowance				37,000	50,400	39,000
A01208	Dress Allowance				37,000	50,400	39,000

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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				
CU6105	Head Mistress GGHS Mastuj				
A0120D	Integrated Allowance		22,000	30,240	23,000
A01217	Medical Allowance		311,000	347,160	327,000
A0121T	Adhoc Relief Allowance 2013		137,000	149,440	144,000
A0122C	Adhoc Relief Allowance - 2015		99,000	108,150	104,000
A0122Y	Ad-hoc Relief Allowance 2017		8,000	3,010	8,000
A01233	Unattractive Area Allowance		<u>545,000</u>	<u>595,680</u>	<u>572,000</u>
001	Unattractive area allowance		545,000	595,680	
A0123G	Ad-hoc Relief Allowance-2018		8,000	3,010	8,000
A0123P	Ad-hoc Relief Allowance 2019		8,000	3,010	8,000
A0124F	Adhoc Relief Allowance-2021		4,000	1,640	4,000
A0124L	Weather Allowance		22,000	26,400	23,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,142,000	1,241,000	1,199,000
A0124R	Adhoc Relief Allowance 2022		1,142,000	1,240,040	1,199,000
A0124X	Adhoc Relief Allowance 2023		540,000	4,284,190	567,000
A01253	Science Teaching Allowance		2,000		2,000
A0125E	Adhoc Relief Allowance 2024				567,000
A01270	Other		<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001	Others		2,000	30,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>736,020</u>	<u>826,900</u>	<u>773,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		112,000	161,360	118,000
A01289	Teaching Allowance		624,000	665,540	655,000
A03	TOTAL OPERATING EXPENSES		<u>131,100</u>	<u>142,900</u>	<u>146,310</u>
A032	TOTAL COMMUNICATIONS		<u>34,300</u>	<u>39,300</u>	<u>33,010</u>
A03201	Postage and Telegraph		1,300	1,300	10
A03202	Telephone and Trunk Call		<u>33,000</u>	<u>38,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		33,000	38,000	33,000
A033	TOTAL UTILITIES		<u>8,800</u>	<u>15,600</u>	<u>8,800</u>
A03303	Electricity		<u>8,800</u>	<u>15,600</u>	<u>8,800</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				
CU6105	Head Mistress GGHS Mastuj				
001	Electricity		8,800	15,600	8,800
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
001	Travelling Allowance		79,200	79,200	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Mistress GGHS Mastuj			15,706,140	23,812,720	18,031,330

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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				
CU6110	Hm GHS Melp				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,135,350</u>	<u>14,285,170</u>	<u>17,435,000</u>
A011	TOTAL PAY	23	23	<u>10,182,000</u>	<u>11,762,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,246,000</u>	<u>4,905,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>4,246,000</u>	<u>4,905,000</u>
H029	Head Master (BPS-17)	1	1	572,000	661,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,656,000	1,913,000
S579	Secondary School Teacher (BPS-16)	5	5	2,018,000	2,331,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,936,000</u>	<u>6,857,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,936,000</u>	<u>6,857,000</u>
A047	Arabic Teacher (BPS-15)	1	1	279,000	322,000
C020	Certificated Teacher (BPS-15)	5	5	2,656,000	3,068,000
D106	Drawing Master (BPS-15)	1	1	527,000	609,000
P030	Physical Education Teacher (BPS-15)	1	1	362,000	418,000
T023	Theology Teacher (BPS-15)	1	1	262,000	303,000
Q001	Qari (BPS-12)	1	1	262,000	303,000
J013	Junior Clerk (BPS-11)	1	1	217,000	251,000
C057	Chowkidar (BPS-03)	1	1	196,000	226,000
L002	Laboratory Attendant (BPS-03)	1	1	393,000	454,000
N005	Naib Qasid (BPS-03)	1	1	403,000	465,000
S162	Sweeper (BPS-03)	1	1	379,000	438,000
A012	TOTAL ALLOWANCES			<u>4,953,350</u>	<u>6,952,110</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,299,330</u>	<u>6,378,210</u>
A01202	House Rent Allowance			703,000	738,000
A01203	Conveyance Allowance			674,000	708,000
A01207	Washing Allowance			48,000	50,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6110	Hm GHS Melp				
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		321,000	282,600	337,000
A0121T	Adhoc Relief Allowance 2013		49,000	55,200	51,000
A0122C	Adhoc Relief Allowance - 2015		33,000	38,680	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees			237,600	
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A01233	Unattractive Area Allowance		<u>433,000</u>	<u>416,170</u>	<u>455,000</u>
001	Unattractive area allowance		433,000	416,170	
A01238	Charge allowance		330		
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		4,000		4,000
A0124H	Special Allowance-2021		42,000	42,000	44,000
A0124L	Weather Allowance		19,000	55,200	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		718,000	687,090	754,000
A0124R	Adhoc Relief Allowance 2022		718,000	687,090	754,000
A0124X	Adhoc Relief Allowance 2023		450,000	2,481,370	473,000
A01253	Science Teaching Allowance		8,000	2,400	8,000
A0125E	Adhoc Relief Allowance 2024				473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>654,020</u>	<u>573,900</u>	<u>687,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		134,000	125,500	141,000
A01289	Teaching Allowance		520,000	448,400	546,000
A03	TOTAL OPERATING EXPENSES		<u>88,020</u>	<u>88,020</u>	<u>108,320</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6110	Hm GHS Melp				
A033	TOTAL UTILITIES		<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
A03303	Electricity		<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
001	Electricity		8,800	8,800	8,800
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,400</u>	<u>70,400</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>70,400</u>	<u>70,400</u>	<u>80,000</u>
001	Travelling Allowance		70,400	70,400	80,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Hm GHS Melp			15,223,390	14,373,210	17,543,340

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6119	Govt High School Madak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,282,020</u>	<u>27,759,120</u>	<u>20,334,000</u>	
A011	TOTAL PAY	27	27	<u>10,823,000</u>	<u>15,041,980</u>	<u>12,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>4,928,000</u>	<u>7,747,550</u>	<u>5,692,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>4,928,000</u>	<u>7,747,550</u>	<u>5,692,000</u>
H029	Head Master (BPS-17)	1	1	962,000		1,111,000
S572	Senior Certified Teacher (BPS-16)	4	4	621,000		717,000
S575	Senior Drawing Master (BPS-16)	1	1	458,000		529,000
S576	Senior Physical education Teacher (BPS-16)	1	1	586,000		677,000
S579	Secondary School Teacher (BPS-16)	6	6	2,301,000		2,658,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,895,000</u>	<u>7,294,430</u>	<u>6,808,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,895,000</u>	<u>7,294,430</u>	<u>6,808,000</u>
A047	Arabic Teacher (BPS-15)	1	1	648,000		748,000
C020	Certificated Teacher (BPS-15)	6	6	3,425,000		3,956,000
S577	Senior Qari (BPS-15)	1	1	396,000		457,000
T023	Theology Teacher (BPS-15)	1	1	445,000		514,000
J013	Junior Clerk (BPS-11)	1	1	355,000		410,000
B006	Behishti (BPS-03)	1	1	113,000		131,000
C057	Chowkidar (BPS-03)	1	1	138,000		159,000
L002	Laboratory Attendant (BPS-03)	1	1	155,000		179,000
N005	Naib Qasid (BPS-03)	1	1	220,000		254,000
A012	TOTAL ALLOWANCES			<u>7,459,020</u>	<u>12,717,140</u>	<u>7,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,543,000</u>	<u>11,732,510</u>	<u>6,873,000</u>
A01202	House Rent Allowance			944,000	1,011,870	991,000
A01203	Conveyance Allowance			930,000	1,030,340	977,000
A01207	Washing Allowance			36,000	54,000	38,000

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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				
CU6119	Govt High School Madak				
A01208	Dress Allowance		36,000	54,000	38,000
A0120D	Integrated Allowance		21,000	32,400	22,000
A01217	Medical Allowance		413,000	439,530	434,000
A0121T	Adhoc Relief Allowance 2013		133,000	147,720	140,000
A0122C	Adhoc Relief Allowance - 2015		90,000	101,910	95,000
A0122N	Special Conveyance Allowance to Disbalded Employees		57,000	144,000	60,000
A01233	Unattractive Area Allowance		<u>579,000</u>	<u>650,540</u>	<u>608,000</u>
001	Unattractive area allowance		579,000	650,540	
A0124H	Special Allowance-2021		42,000	42,000	44,000
A0124L	Weather Allowance		21,000	36,240	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,330,000	1,424,110	1,397,000
A0124R	Adhoc Relief Allowance 2022		1,330,000	1,450,740	1,397,000
A0124X	Adhoc Relief Allowance 2023		580,000	5,102,070	609,000
A01253	Science Teaching Allowance		1,000	11,040	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>916,020</u>	<u>984,630</u>	<u>961,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		149,000	189,490	156,000
A01289	Teaching Allowance		767,000	795,140	805,000
A03	TOTAL OPERATING EXPENSES		<u>91,010</u>	<u>91,010</u>	<u>99,530</u>
A032	TOTAL COMMUNICATIONS		<u>810</u>	<u>810</u>	<u>20</u>
A03201	Postage and Telegraph		800	800	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>6,600</u>	<u>6,600</u>	<u>10</u>
A03303	Electricity		<u>6,600</u>	<u>6,600</u>	<u>10</u>
001	Electricity		6,600	6,600	10

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6119	Govt High School Madak				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,800</u>	<u>74,800</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>74,800</u>	<u>74,800</u>	<u>80,000</u>
001	Travelling Allowance		74,800	74,800	80,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>110</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>110</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>110</u>
001	Fin: Asstt:		10	10	110
Govt High School Madak			18,373,050	27,850,150	20,433,650

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6120	Head Mistress Govt Girls High School Shagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,466,820</u>	<u>16,647,600</u>	<u>13,212,000</u>
A011	TOTAL PAY				<u>5,980,000</u>	<u>8,855,900</u>	<u>6,905,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,740,000</u>	<u>5,247,210</u>	<u>4,319,000</u>
A01101	Total Basic Pay Of Officer				<u>3,740,000</u>	<u>5,247,210</u>	<u>4,319,000</u>
H031	Headmistress	(BPS-17)	1	1	396,000		457,000
S572	Senior Certified Teacher	(BPS-16)	3	3	479,000		553,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	445,000		514,000
S574	Senior Theology Teacher	(BPS-16)	1	1	248,000		286,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	248,000		286,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,707,000		1,972,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	217,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,240,000</u>	<u>3,608,690</u>	<u>2,586,000</u>
A01151	Total Basic Pay Other Staff				<u>2,240,000</u>	<u>3,608,690</u>	<u>2,586,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	683,000		789,000
D106	Drawing Master	(BPS-15)	1	1	241,000		278,000
S578	Senior Qaria	(BPS-15)	1	1	144,000		166,000
C457	Certified Teacher IT	(BPS-12)	1	1	144,000		166,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		182,000
B006	Behishti	(BPS-03)	1	1	148,000		171,000
C057	Chowkidar	(BPS-03)	2	2	282,000		326,000
L002	Laboratory Attendant	(BPS-03)	1	1	155,000		179,000
N005	Naib Qasid	(BPS-03)	1	1	151,000		174,000
S162	Sweeper	(BPS-03)	1	1	134,000		155,000

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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				
CU6120	Head Mistress Govt Girls High School Shagram				
A012	TOTAL ALLOWANCES		<u>5,486,820</u>	<u>7,791,700</u>	<u>6,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,882,800</u>	<u>7,254,790</u>	<u>5,673,000</u>
A01202	House Rent Allowance		718,000	676,730	754,000
A01203	Conveyance Allowance		749,000	656,160	786,000
A01207	Washing Allowance		72,000	72,000	76,000
A01208	Dress Allowance		72,000	72,000	76,000
A0120D	Integrated Allowance		43,000	43,200	45,000
A01217	Medical Allowance		312,000	311,480	328,000
A0121T	Adhoc Relief Allowance 2013		86,000	92,180	90,000
A0122C	Adhoc Relief Allowance - 2015		60,000	63,800	63,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000		3,000
A01233	Unattractive Area Allowance		<u>503,000</u>	<u>463,460</u>	<u>528,000</u>
001	Unattractive area allowance		503,000	463,460	
A0123G	Ad-hoc Relief Allowance-2018		3,000		3,000
A0123P	Ad-hoc Relief Allowance 2019		3,000		3,000
A0124F	Adhoc Relief Allowance-2021		3,000		3,000
A0124H	Special Allowance-2021		36,000	93,890	38,000
A0124L	Weather Allowance		54,000	75,840	57,000
A0124N	Disparity Reduction Allowance 2022- 15%		825,000	836,840	866,000
A0124R	Adhoc Relief Allowance 2022		820,000	836,840	861,000
A0124X	Adhoc Relief Allowance 2023		520,000	2,960,230	546,000
A01253	Science Teaching Allowance		800	140	1,000
A0125E	Adhoc Relief Allowance 2024				546,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>604,020</u>	<u>536,910</u>	<u>634,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		119,000	143,430	125,000
A01289	Teaching Allowance		485,000	393,480	509,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>141,500</u>	<u>129,920</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				
CU6120	Head Mistress Govt Girls High School Shagram				
A032	TOTAL COMMUNICATIONS		<u>22,800</u>	<u>22,800</u>	<u>20</u>
A03201	Postage and Telegraph		800	800	10
A03202	Telephone and Trunk Call		<u>22,000</u>	<u>22,000</u>	<u>10</u>
001	Telephone and Trunk Call		22,000	22,000	10
A033	TOTAL UTILITIES		<u>19,800</u>	<u>26,300</u>	<u>20,000</u>
A03303	Electricity		<u>19,800</u>	<u>26,300</u>	<u>20,000</u>
001	Electricity		19,800	26,300	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,600</u>	<u>83,600</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>83,600</u>	<u>83,600</u>	<u>90,000</u>
001	Travelling Allowance		83,600	83,600	90,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,900</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,400</u>
001	Stationery Charges		4,400	4,400	10,400
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6120	Head Mistress Govt Girls High School Shagram				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20</u>	<u>20</u>	<u>20</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
Head Mistress Govt Girls High School Shagram			11,601,860	16,789,140	13,341,960

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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					
CU6136 Head Master GHS Shongosh Owir District Chitral UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,364,020</u>	<u>14,706,260</u>	<u>14,200,000</u>
A011 TOTAL PAY	21	21	<u>6,653,000</u>	<u>7,561,550</u>	<u>7,686,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,237,000</u>	<u>4,331,970</u>	<u>4,894,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,237,000</u>	<u>4,331,970</u>	<u>4,894,000</u>
H029 Head Master (BPS-17)	1	1	934,000		1,079,000
S572 Senior Certified Teacher (BPS-16)	1	1	565,000		653,000
S573 Senior Arabic Teacher (BPS-16)	1	1	441,000		509,000
S574 Senior TheologyTeacher (BPS-16)	1	1	424,000		490,000
S579 Secondary School Teacher (BPS-16)	5	5	1,873,000		2,163,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,416,000</u>	<u>3,229,580</u>	<u>2,792,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,416,000</u>	<u>3,229,580</u>	<u>2,792,000</u>
C020 Certificated Teacher (BPS-15)	3	3	883,000		1,020,000
D106 Drawing Master (BPS-15)	1	1	210,000		243,000
P030 Physical Education Teacher (BPS-15)	1	1	210,000		243,000
S577 Senior Qari (BPS-15)	1	1	169,000		195,000
J013 Junior Clerk (BPS-11)	1	1	169,000		195,000
C057 Chowkidar (BPS-03)	2	2	300,000		347,000
L002 Laboratory Attendant (BPS-03)	1	1	148,000		171,000
N005 Naib Qasid (BPS-03)	1	1	210,000		243,000
S162 Sweeper (BPS-03)	1	1	117,000		135,000
A012 TOTAL ALLOWANCES			<u>5,711,020</u>	<u>7,144,710</u>	<u>6,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,021,000</u>	<u>6,598,580</u>	<u>5,790,000</u>
A01202 House Rent Allowance			745,000	611,980	782,000
A01203 Conveyance Allowance			766,000	631,200	804,000

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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				
CU6136	Head Master GHS Shongosh Owir District Chitral UPPER				
A01207	Washing Allowance		54,000	60,000	57,000
A01208	Dress Allowance		54,000	60,000	57,000
A0120D	Integrated Allowance		32,000	36,000	34,000
A01217	Medical Allowance		334,000	281,970	351,000
A0121T	Adhoc Relief Allowance 2013		79,000	69,600	83,000
A0122C	Adhoc Relief Allowance - 2015		54,000	48,030	57,000
A0122N	Special Conveyance Allowance to Disbalded Employees			244,800	
A0122Y	Ad-hoc Relief Allowance 2017		11,000		12,000
A01233	Unattractive Area Allowance		<u>492,000</u>	<u>415,730</u>	<u>517,000</u>
001	Unattractive area allowance		492,000	415,730	
A0123G	Ad-hoc Relief Allowance-2018		11,000		12,000
A0123P	Ad-hoc Relief Allowance 2019		11,000		12,000
A0124F	Adhoc Relief Allowance-2021		7,000		7,000
A0124H	Special Allowance-2021		42,000	42,000	44,000
A0124L	Weather Allowance		39,000	66,240	41,000
A0124N	Disparity Reduction Allowance 2022- 15%		902,000	720,410	947,000
A0124R	Adhoc Relief Allowance 2022		897,000	719,700	942,000
A0124X	Adhoc Relief Allowance 2023		490,000	2,580,600	515,000
A01253	Science Teaching Allowance		1,000	10,320	1,000
A0125E	Adhoc Relief Allowance 2024				515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>690,020</u>	<u>546,130</u>	<u>724,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		141,000	130,950	148,000
A01289	Teaching Allowance		549,000	415,180	576,000
A03	TOTAL OPERATING EXPENSES		<u>88,020</u>	<u>144,820</u>	<u>107,620</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6136	Head Master GHS Shongosh Owir District Chitral UPPER					
A033	TOTAL UTILITIES			<u>13,200</u>	<u>25,000</u>	<u>13,200</u>
A03303	Electricity			<u>13,200</u>	<u>25,000</u>	<u>13,200</u>
001	Electricity			13,200	25,000	13,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>101,000</u>	<u>75,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>101,000</u>	<u>75,000</u>
001	Travelling Allowance			66,000	101,000	75,000
A039	TOTAL GENERAL			<u>8,800</u>	<u>18,800</u>	<u>19,400</u>
A03901	Stationery			<u>4,400</u>	<u>9,400</u>	<u>10,000</u>
001	Stationery Charges			4,400	9,400	10,000
A03970	Others			<u>4,400</u>	<u>9,400</u>	<u>9,400</u>
001	Others			4,400	9,400	9,400
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R			10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:			10	10	10
Head Master GHS Shongosh Owir District Chitral UPPER				12,452,060	14,851,100	14,307,640

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6145	Head Master GHS Istaru						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,959,020</u>	<u>18,781,930</u>	<u>15,921,000</u>
A011	TOTAL PAY				<u>7,061,000</u>	<u>10,000,080</u>	<u>8,143,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,991,000</u>	<u>7,566,150</u>	<u>5,752,000</u>
A01101	Total Basic Pay Of Officer				<u>4,868,000</u>	<u>7,566,150</u>	<u>5,623,000</u>
H029	Head Master	(BPS-17)	1	1	934,000		1,079,000
S572	Senior Certified Teacher	(BPS-16)	2	2	869,000		1,004,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	462,000		534,000
S575	Senior Drawing Master	(BPS-16)	1	1	641,000		740,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	334,000		386,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,628,000		1,880,000
A01102	Personal pay				123,000		129,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,070,000</u>	<u>2,433,930</u>	<u>2,391,000</u>
A01151	Total Basic Pay Other Staff				<u>2,070,000</u>	<u>2,433,930</u>	<u>2,391,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	517,000		597,000
T023	Theology Teacher	(BPS-15)	1	1	407,000		470,000
Q001	Qari	(BPS-12)	1	1	179,000		207,000
J013	Junior Clerk	(BPS-11)	1	1	169,000		195,000
C057	Chowkidar	(BPS-03)	2	2	289,000		334,000
L002	Laboratory Attendant	(BPS-03)	1	1	113,000		131,000
N005	Naib Qasid	(BPS-03)	1	1	248,000		286,000
S162	Sweeper	(BPS-03)	1	1	148,000		171,000
A012	TOTAL ALLOWANCES				<u>6,898,020</u>	<u>8,781,850</u>	<u>7,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,248,000</u>	<u>8,076,670</u>	<u>7,095,000</u>
A01202	House Rent Allowance				713,000	741,980	749,000
A01203	Conveyance Allowance				722,000	777,920	758,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6145	Head Master GHS Istaru				
A01207	Washing Allowance		60,000	60,000	63,000
A01208	Dress Allowance		60,000	60,000	63,000
A0120D	Integrated Allowance		36,000	36,000	38,000
A01217	Medical Allowance		326,000	324,090	342,000
A0121T	Adhoc Relief Allowance 2013		153,000	107,960	161,000
A0122C	Adhoc Relief Allowance - 2015		115,000	76,840	121,000
A0122M	Adhoc Relief Allowance 2016		5,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017		8,000		8,000
A01233	Unattractive Area Allowance		<u>506,000</u>	<u>527,450</u>	<u>531,000</u>
001	Unattractive area allowance		506,000	527,450	
A01238	Charge allowance		945,000		992,000
A0123G	Ad-hoc Relief Allowance-2018		8,000		8,000
A0123P	Ad-hoc Relief Allowance 2019		4,000		4,000
A0124F	Adhoc Relief Allowance-2021		8,000		8,000
A0124L	Weather Allowance		36,000	77,280	38,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,025,000	954,230	1,076,000
A0124R	Adhoc Relief Allowance 2022		1,006,000	954,230	1,056,000
A0124X	Adhoc Relief Allowance 2023		510,000	3,378,450	536,000
A01253	Science Teaching Allowance		2,000	240	2,000
A0125E	Adhoc Relief Allowance 2024				536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,020</u>	<u>705,180</u>	<u>683,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		112,000	161,360	118,000
A01289	Teaching Allowance		538,000	543,820	565,000
A03	TOTAL OPERATING EXPENSES		<u>91,320</u>	<u>91,320</u>	<u>111,020</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6145	Head Master GHS Istaru				
A033	TOTAL UTILITIES		<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
A03303	Electricity		<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
001	Electricity		16,500	16,500	16,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>75,000</u>
001	Travelling Allowance		66,000	66,000	75,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>906,370</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>906,370</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>906,370</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	906,370	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>100</u>
001	Fin: Asstt:		10	10	100
Head Master GHS Istaru			14,050,360	19,779,630	16,032,130

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6155	Head Master GHS Zhupu Yarkhoon				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,909,020</u>	<u>11,276,840</u>	<u>12,485,000</u>
A011	TOTAL PAY	22	22	<u>6,329,000</u>	<u>7,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,980,000</u>	<u>3,396,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,544,000</u>	<u>2,938,000</u>
H029	Head Master (BPS-17)	1	1	910,000	1,051,000
S575	Senior Drawing Master (BPS-16)	1	1	248,000	286,000
S579	Secondary School Teacher (BPS-16)	5	5	1,386,000	1,601,000
A01102	Personal pay			436,000	458,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,349,000</u>	<u>3,866,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,349,000</u>	<u>3,866,000</u>
A047	Arabic Teacher (BPS-15)	1	1	496,000	573,000
C020	Certificated Teacher (BPS-15)	5	5	1,311,000	1,514,000
P030	Physical Education Teacher (BPS-15)	1	1	258,000	298,000
T023	Theology Teacher (BPS-15)	1	1	241,000	278,000
Q001	Qari (BPS-12)	1	1	196,000	226,000
J013	Junior Clerk (BPS-11)	1	1	158,000	182,000
C057	Chowkidar (BPS-03)	1	1	131,000	151,000
L002	Laboratory Attendant (BPS-03)	1	1	131,000	151,000
N005	Naib Qasid (BPS-03)	1	1	196,000	226,000
S162	Sweeper (BPS-03)	2	2	231,000	267,000
A012	TOTAL ALLOWANCES			<u>4,580,020</u>	<u>5,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,032,000</u>	<u>4,648,000</u>
A01202	House Rent Allowance			617,000	648,000
A01203	Conveyance Allowance			592,000	622,000
A01207	Washing Allowance			53,000	56,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6155	Head Master GHS Zhupu Yarkhoon				
A01208	Dress Allowance		53,000	48,000	56,000
A0120D	Integrated Allowance		31,000	28,800	33,000
A01217	Medical Allowance		290,000	235,800	305,000
A0121T	Adhoc Relief Allowance 2013		60,000	47,370	63,000
A0122C	Adhoc Relief Allowance - 2015		38,000	30,530	40,000
A0122M	Adhoc Relief Allowance 2016		2,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017		11,000		12,000
A01233	Unattractive Area Allowance		<u>397,000</u>	<u>323,400</u>	<u>417,000</u>
001	Unattractive area allowance		397,000	323,400	
A01238	Charge allowance		1,000	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		10,000		11,000
A0124F	Adhoc Relief Allowance-2021		7,000		7,000
A0124H	Special Allowance-2021		42,000	4,200	44,000
A0124L	Weather Allowance		50,000	44,160	53,000
A0124N	Disparity Reduction Allowance 2022- 15%		692,000	547,870	727,000
A0124R	Adhoc Relief Allowance 2022		692,000	547,870	727,000
A0124X	Adhoc Relief Allowance 2023		390,000	2,012,960	410,000
A01253	Science Teaching Allowance		3,000	1,680	3,000
A0125E	Adhoc Relief Allowance 2024				410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>548,020</u>	<u>493,770</u>	<u>575,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		119,000	125,500	125,000
A01289	Teaching Allowance		429,000	368,270	450,000
A03	TOTAL OPERATING EXPENSES		<u>103,420</u>	<u>121,420</u>	<u>120,520</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6155	Head Master GHS Zhupu Yarkhoon				
A033	TOTAL UTILITIES		<u>11,000</u>	<u>29,000</u>	<u>11,000</u>
A03303	Electricity		<u>11,000</u>	<u>29,000</u>	<u>11,000</u>
001	Electricity		11,000	29,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>83,600</u>	<u>83,600</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>83,600</u>	<u>83,600</u>	<u>90,000</u>
001	Travelling Allowance		83,600	83,600	90,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Master GHS Zhupu Yarkhoon			11,012,460	11,398,280	12,605,540

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6157	Head Mistress GGHS Kosht						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,007,220</u>	<u>26,926,540</u>	<u>19,490,000</u>
A011	TOTAL PAY				<u>8,767,000</u>	<u>14,590,750</u>	<u>10,115,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,062,000</u>	<u>11,082,500</u>	<u>8,147,000</u>
A01101	Total Basic Pay Of Officer				<u>6,968,000</u>	<u>10,938,860</u>	<u>8,048,000</u>
H031	Headmistress	(BPS-17)	1	1	772,000		892,000
S572	Senior Certified Teacher	(BPS-16)	4	4	2,139,000		2,471,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	910,000		1,051,000
S574	Senior Theology Teacher	(BPS-16)	1	1	334,000		386,000
S575	Senior Drawing Master	(BPS-16)	1	1	248,000		286,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	548,000		633,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,769,000		2,043,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	248,000		286,000
A01102	Personal pay				94,000	143,640	99,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,705,000</u>	<u>3,508,250</u>	<u>1,968,000</u>
A01151	Total Basic Pay Other Staff				<u>1,705,000</u>	<u>3,508,250</u>	<u>1,968,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	531,000		613,000
C457	Certified Teacher IT	(BPS-12)	1	1	144,000		166,000
Q005	Qaria	(BPS-12)	1	1	193,000		223,000
J013	Junior Clerk	(BPS-11)	1	1	169,000		195,000
C057	Chowkidar	(BPS-03)	1	1	131,000		151,000
L002	Laboratory Attendant	(BPS-03)	1	1	131,000		151,000
N005	Naib Qasid	(BPS-03)	1	1	210,000		243,000
S162	Sweeper	(BPS-03)	1	1	196,000		226,000
A012	TOTAL ALLOWANCES				<u>8,240,220</u>	<u>12,335,790</u>	<u>9,375,000</u>

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6157	Head Mistress GGHS Kosht				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,276,200</u>	<u>11,529,720</u>	<u>8,363,000</u>
A01202	House Rent Allowance		1,015,000	990,930	1,066,000
A01203	Conveyance Allowance		1,085,000	1,008,300	1,139,000
A01207	Washing Allowance		48,000	48,000	50,000
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		430,000	421,380	452,000
A0121T	Adhoc Relief Allowance 2013		162,000	170,540	170,000
A0122C	Adhoc Relief Allowance - 2015		107,000	113,140	112,000
A0122Y	Ad-hoc Relief Allowance 2017		9,000		9,000
A01233	Unattractive Area Allowance		<u>696,000</u>	<u>671,680</u>	<u>731,000</u>
001	Unattractive area allowance		696,000	671,680	
A01238	Charge allowance		1,000	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018		9,000		9,000
A0123P	Ad-hoc Relief Allowance 2019		9,000		9,000
A0124F	Adhoc Relief Allowance-2021		97,000	92,000	102,000
A0124H	Special Allowance-2021		84,000	187,780	88,000
A0124L	Weather Allowance		46,000	55,200	48,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,394,000	1,397,610	1,464,000
A0124R	Adhoc Relief Allowance 2022		1,299,000	1,489,090	1,364,000
A0124X	Adhoc Relief Allowance 2023		690,000	4,805,830	725,000
A01253	Science Teaching Allowance		200	240	
A0125E	Adhoc Relief Allowance 2024				725,000
A01270	Other		<u>19,000</u>		<u>20,000</u>
001	Others		19,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>964,020</u>	<u>806,070</u>	<u>1,012,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		156,000	188,250	164,000
A01289	Teaching Allowance		808,000	617,820	848,000
A03	TOTAL OPERATING EXPENSES		<u>92,420</u>	<u>92,420</u>	<u>107,720</u>

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6157	Head Mistress GGHS Kosht				
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
A03303	Electricity		<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
001	Electricity		13,200	13,200	13,200
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,400</u>	<u>70,400</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>70,400</u>	<u>70,400</u>	<u>75,000</u>
001	Travelling Allowance		70,400	70,400	75,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6157	Head Mistress GGHS Kosht				
Head Mistress GGHS Kosht			17,099,660	27,018,980	19,597,740

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6158	Head Mistress GGHS Awi Booni					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,366,020</u>	<u>19,973,940</u>	<u>14,183,000</u>	
A011	TOTAL PAY	21	21	<u>6,439,000</u>	<u>10,754,240</u>	<u>7,435,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>4,585,000</u>	<u>9,107,820</u>	<u>5,295,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>4,585,000</u>	<u>9,107,820</u>	<u>5,295,000</u>
H031	Headmistress (BPS-17)	1	1	396,000		457,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,190,000		1,374,000
S573	Senior Arabic Teacher (BPS-16)	1	1	248,000		286,000
S574	Senior Theology Teacher (BPS-16)	1	1	510,000		589,000
S575	Senior Drawing Master (BPS-16)	1	1	489,000		565,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		693,000
S579	Secondary School Teacher (BPS-16)	4	4	1,152,000		1,331,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,854,000</u>	<u>1,646,420</u>	<u>2,140,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,854,000</u>	<u>1,646,420</u>	<u>2,140,000</u>
C020	Certificated Teacher (BPS-15)	1	1	545,000		629,000
Q005	Qaria (BPS-12)	1	1	213,000		246,000
J013	Junior Clerk (BPS-11)	1	1	293,000		338,000
C057	Chowkidar (BPS-03)	1	1	124,000		143,000
L002	Laboratory Attendant (BPS-03)	1	1	124,000		143,000
N005	Naib Qasid (BPS-03)	1	1	217,000		251,000
S162	Sweeper (BPS-03)	2	2	338,000		390,000
A012	TOTAL ALLOWANCES			<u>5,927,020</u>	<u>9,219,700</u>	<u>6,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,242,000</u>	<u>8,522,380</u>	<u>6,029,000</u>
A01202	House Rent Allowance			716,000	732,290	752,000
A01203	Conveyance Allowance			834,000	818,520	876,000
A01207	Washing Allowance			36,000	55,200	38,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6158	Head Mistress GGHS Awi Booni				
A01208	Dress Allowance		36,000	55,200	38,000
A0120D	Integrated Allowance		21,000	33,120	22,000
A01217	Medical Allowance		303,000	320,450	318,000
A0121T	Adhoc Relief Allowance 2013		129,000	139,020	135,000
A0122C	Adhoc Relief Allowance - 2015		78,000	85,290	82,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000		3,000
A01233	Unattractive Area Allowance		<u>499,000</u>	<u>520,800</u>	<u>524,000</u>
001	Unattractive area allowance		499,000	520,800	
A0123G	Ad-hoc Relief Allowance-2018		3,000		3,000
A0123P	Ad-hoc Relief Allowance 2019		3,000		3,000
A0124F	Adhoc Relief Allowance-2021		3,000		3,000
A0124H	Special Allowance-2021		42,000	16,800	44,000
A0124L	Weather Allowance		21,000	44,160	22,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,024,000	1,026,680	1,075,000
A0124R	Adhoc Relief Allowance 2022		991,000	1,026,680	1,041,000
A0124X	Adhoc Relief Allowance 2023		500,000	3,648,170	525,000
A0125E	Adhoc Relief Allowance 2024				525,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>685,020</u>	<u>697,320</u>	<u>719,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		126,000	143,430	132,000
A01289	Teaching Allowance		559,000	553,890	587,000
A03	TOTAL OPERATING EXPENSES		<u>83,620</u>	<u>83,620</u>	<u>103,320</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
A03303	Electricity		<u>8,800</u>	<u>8,800</u>	<u>8,800</u>
001	Electricity		8,800	8,800	8,800

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6158	Head Mistress GGHS Awi Booni				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>75,000</u>
001	Travelling Allowance		66,000	66,000	75,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Mistress GGHS Awi Booni			12,449,660	20,057,580	14,286,340

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6159	Head Mistress GGHS Khot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,190,020</u>	<u>21,766,210</u>	<u>15,149,000</u>	
A011	TOTAL PAY	24	24	<u>6,801,000</u>	<u>11,614,780</u>	<u>7,854,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>5,806,000</u>	<u>9,560,380</u>	<u>6,704,000</u>
A01101	Total Basic Pay Of Officer	18	18	<u>5,806,000</u>	<u>9,560,380</u>	<u>6,704,000</u>
H031	Headmistress (BPS-17)	1	1	396,000		457,000
S572	Senior Certified Teacher (BPS-16)	6	6	2,325,000		2,685,000
S573	Senior Arabic Teacher (BPS-16)	1	1	248,000		286,000
S574	Senior TheologyTeacher (BPS-16)	1	1	227,000		262,000
S575	Senior Drawing Master (BPS-16)	1	1	334,000		386,000
S576	Senior Physical education Teacher (BPS-16)	1	1	248,000		286,000
S579	Secondary School Teacher (BPS-16)	7	7	2,028,000		2,342,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>995,000</u>	<u>2,054,400</u>	<u>1,150,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>995,000</u>	<u>2,054,400</u>	<u>1,150,000</u>
S578	Senior Qaria (BPS-15)	1	1	169,000		195,000
J013	Junior Clerk (BPS-11)	1	1	169,000		195,000
C057	Chowkidar (BPS-03)	1	1	127,000		147,000
L002	Laboratory Attendant (BPS-03)	1	1	217,000		251,000
N005	Naib Qasid (BPS-03)	1	1	186,000		215,000
S162	Sweeper (BPS-03)	1	1	127,000		147,000
A012	TOTAL ALLOWANCES			<u>6,389,020</u>	<u>10,151,430</u>	<u>7,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,601,000</u>	<u>9,301,190</u>	<u>6,468,000</u>
A01202	House Rent Allowance			804,000	858,610	844,000
A01203	Conveyance Allowance			905,000	944,500	950,000
A01207	Washing Allowance			48,000	48,000	50,000
A01208	Dress Allowance			48,000	48,000	50,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6159	Head Mistress GGHS Khot				
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		345,000	364,680	362,000
A0121T	Adhoc Relief Allowance 2013		109,000	114,370	114,000
A0122C	Adhoc Relief Allowance - 2015		69,000	73,370	72,000
A0122M	Adhoc Relief Allowance 2016		3,000		3,000
A0122Y	Ad-hoc Relief Allowance 2017		7,000		7,000
A01233	Unattractive Area Allowance		<u>563,000</u>	<u>591,120</u>	<u>591,000</u>
001	Unattractive area allowance		563,000	591,120	
A0123G	Ad-hoc Relief Allowance-2018		3,000		3,000
A0123P	Ad-hoc Relief Allowance 2019		7,000		7,000
A0124F	Adhoc Relief Allowance-2021		3,000		3,000
A0124L	Weather Allowance		19,000	33,120	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,037,000	1,100,860	1,089,000
A0124R	Adhoc Relief Allowance 2022		1,035,000	1,100,860	1,087,000
A0124X	Adhoc Relief Allowance 2023		563,000	3,987,700	591,000
A01253	Science Teaching Allowance		5,000	7,200	5,000
A0125E	Adhoc Relief Allowance 2024				591,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>788,020</u>	<u>850,240</u>	<u>827,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		141,000	153,260	148,000
A01289	Teaching Allowance		647,000	696,980	679,000
A03	TOTAL OPERATING EXPENSES		<u>102,320</u>	<u>102,320</u>	<u>109,530</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>5,500</u>	<u>5,500</u>	<u>10</u>
A03303	Electricity		<u>5,500</u>	<u>5,500</u>	<u>10</u>
001	Electricity		5,500	5,500	10

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6159	Head Mistress GGHS Khot				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>88,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>88,000</u>	<u>90,000</u>
001	Travelling Allowance		88,000	88,000	90,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>976,090</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>976,090</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>976,090</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	976,090	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10</u>	<u>10</u>	<u>10</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
Head Mistress GGHS Khot			13,292,370	22,844,640	15,258,560

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6164	Head Mistress GGHS Brep Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,105,020</u>	<u>14,747,520</u>	<u>11,608,000</u>
A011	TOTAL PAY				<u>5,698,000</u>	<u>7,710,100</u>	<u>6,581,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,716,000</u>	<u>4,464,790</u>	<u>4,292,000</u>
A01101	Total Basic Pay Of Officer				<u>3,716,000</u>	<u>4,464,790</u>	<u>4,292,000</u>
H031	Headmistress	(BPS-17)	1	1	365,000		422,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,476,000		1,705,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	272,000		314,000
S575	Senior Drawing Master	(BPS-16)	1	1	272,000		314,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,331,000		1,537,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,982,000</u>	<u>3,245,310</u>	<u>2,289,000</u>
A01151	Total Basic Pay Other Staff				<u>1,982,000</u>	<u>3,245,310</u>	<u>2,289,000</u>
P030	Physical Education Teacher	(BPS-15)	1	1	300,000		347,000
T023	Theology Teacher	(BPS-15)	1	1	272,000		314,000
Q005	Qaria	(BPS-12)	1	1	207,000		239,000
J013	Junior Clerk	(BPS-11)	1	1	407,000		470,000
C057	Chowkidar	(BPS-03)	1	1	131,000		151,000
L002	Laboratory Attendant	(BPS-03)	1	1	131,000		151,000
N005	Naib Qasid	(BPS-03)	1	1	193,000		223,000
S162	Sweeper	(BPS-03)	2	2	341,000		394,000
A012	TOTAL ALLOWANCES				<u>4,407,020</u>	<u>7,037,420</u>	<u>5,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,915,000</u>	<u>6,460,390</u>	<u>4,510,000</u>
A01202	House Rent Allowance				575,000	617,930	604,000
A01203	Conveyance Allowance				601,000	694,410	631,000
A01207	Washing Allowance				60,000	60,000	63,000
A01208	Dress Allowance				60,000	60,000	63,000

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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				
CU6164	Head Mistress GGHS Brep Chitral				
A0120D	Integrated Allowance		36,000	36,000	38,000
A01217	Medical Allowance		268,000	282,600	281,000
A0121T	Adhoc Relief Allowance 2013		69,000	79,640	72,000
A0122C	Adhoc Relief Allowance - 2015		47,000	54,210	49,000
A01233	Unattractive Area Allowance		<u>382,000</u>	<u>443,680</u>	<u>401,000</u>
001	Unattractive area allowance		382,000	443,680	
A0124H	Special Allowance-2021		42,000	42,000	44,000
A0124L	Weather Allowance		91,000	11,040	96,000
A0124N	Disparity Reduction Allowance 2022- 15%		651,000	725,820	684,000
A0124R	Adhoc Relief Allowance 2022		651,000	723,990	684,000
A0124X	Adhoc Relief Allowance 2023		380,000	2,627,390	399,000
A01253	Science Teaching Allowance		2,000	1,680	2,000
A0125E	Adhoc Relief Allowance 2024				399,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>492,020</u>	<u>577,030</u>	<u>517,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		112,000	143,430	118,000
A01289	Teaching Allowance		380,000	433,600	399,000
A03	TOTAL OPERATING EXPENSES		<u>107,820</u>	<u>107,820</u>	<u>124,520</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A03303	Electricity		<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001	Electricity		11,000	11,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>88,000</u>	<u>95,000</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				
CU6164	Head Mistress GGHS Brep Chitral				
A03805	Travelling Allowance		<u>88,000</u>	<u>88,000</u>	<u>95,000</u>
001	Travelling Allowance		88,000	88,000	95,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Head Mistress GGHS Brep Chitral			10,212,860	14,855,360	11,732,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
CU6165	Govt High School Sorlasapur Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,583,030</u>	<u>13,524,110</u>	<u>13,281,000</u>
A011	TOTAL PAY		20	19	<u>6,745,010</u>	<u>7,095,840</u>	<u>7,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	6	<u>2,837,010</u>	<u>2,839,980</u>	<u>3,277,000</u>
A01101	Total Basic Pay Of Officer		7	6	<u>2,837,010</u>	<u>2,839,980</u>	<u>3,277,000</u>
H029	Head Master	(BPS-17)	1	1	934,000		1,079,000
S572	Senior Certified Teacher	(BPS-16)	1		10		
S574	Senior TheologyTeacher	(BPS-16)	1	1	303,000		350,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,848,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,908,000</u>	<u>4,255,860</u>	<u>4,515,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,908,000</u>	<u>4,255,860</u>	<u>4,515,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	210,000		243,000
C020	Certificated Teacher	(BPS-15)	4	4	1,890,000		2,183,000
D106	Drawing Master	(BPS-15)	1	1	438,000		506,000
P030	Physical Education Teacher	(BPS-15)	1	1	438,000		506,000
Q001	Qari	(BPS-12)	1	1	193,000		223,000
J013	Junior Clerk	(BPS-11)	1	1	179,000		207,000
C057	Chowkidar	(BPS-03)	1	1	155,000		179,000
L002	Laboratory Attendant	(BPS-03)	1	1	127,000		147,000
N005	Naib Qasid	(BPS-03)	1	1	151,000		174,000
S162	Sweeper	(BPS-03)	1	1	127,000		147,000
A012	TOTAL ALLOWANCES				<u>4,838,020</u>	<u>6,428,270</u>	<u>5,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,245,000</u>	<u>5,881,920</u>	<u>4,866,000</u>
A01202	House Rent Allowance				639,000	559,570	671,000
A01203	Conveyance Allowance				629,000	561,840	660,000
A01207	Washing Allowance				48,000	48,000	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				
CU6165	Govt High School Sorlaspur Chitral				
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		295,000	255,600	310,000
A0121T	Adhoc Relief Allowance 2013		65,000	58,640	68,000
A0122C	Adhoc Relief Allowance - 2015		45,000	41,040	47,000
A0122M	Adhoc Relief Allowance 2016		3,000		3,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	144,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017		3,000		3,000
A01233	Unattractive Area Allowance		<u>395,000</u>	<u>366,440</u>	<u>415,000</u>
001	Unattractive area allowance		395,000	366,440	
A0123G	Ad-hoc Relief Allowance-2018		3,000		3,000
A0123P	Ad-hoc Relief Allowance 2019		3,000		3,000
A0124F	Adhoc Relief Allowance-2021		3,000		3,000
A0124H	Special Allowance-2021		23,000		24,000
A0124L	Weather Allowance		33,000		35,000
A0124N	Disparity Reduction Allowance 2022- 15%		759,000	668,650	797,000
A0124R	Adhoc Relief Allowance 2022		758,000	668,650	796,000
A0124X	Adhoc Relief Allowance 2023		390,000	2,430,770	410,000
A01253	Science Teaching Allowance		3,000	1,920	3,000
A0125E	Adhoc Relief Allowance 2024				410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>593,020</u>	<u>546,350</u>	<u>623,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		119,000	125,500	125,000
A01289	Teaching Allowance		474,000	420,850	498,000
A03	TOTAL OPERATING EXPENSES		<u>99,020</u>	<u>99,020</u>	<u>116,520</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>	<u>20</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6165	Govt High School Sorlaspur Chitral				
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03303	Electricity		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Electricity		11,000	11,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
001	Travelling Allowance		79,200	79,200	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt High School Sorlaspur Chitral			11,682,070	13,623,150	13,397,540

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6166	Govt High School Balim Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,293,230</u>	<u>12,033,270</u>	<u>11,845,000</u>	
A011	TOTAL PAY	22	22	<u>5,607,000</u>	<u>6,149,980</u>	<u>6,476,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,445,000</u>	<u>2,525,380</u>	<u>2,824,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,445,000</u>	<u>2,525,380</u>	<u>2,824,000</u>
H029	Head Master (BPS-17)	1	1	1,252,000		1,446,000
S579	Secondary School Teacher (BPS-16)	5	5	966,000		1,116,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	227,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,162,000</u>	<u>3,624,600</u>	<u>3,652,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,162,000</u>	<u>3,624,600</u>	<u>3,652,000</u>
A047	Arabic Teacher (BPS-15)	1	1	210,000		243,000
C020	Certificated Teacher (BPS-15)	4	4	1,021,000		1,179,000
D106	Drawing Master (BPS-15)	1	1	213,000		246,000
P030	Physical Education Teacher (BPS-15)	1	1	210,000		243,000
T023	Theology Teacher (BPS-15)	1	1	427,000		493,000
C457	Certified Teacher IT (BPS-12)	1	1	169,000		195,000
Q001	Qari (BPS-12)	1	1	169,000		195,000
J013	Junior Clerk (BPS-11)	1	1	200,000		231,000
C057	Chowkidar (BPS-03)	1	1	124,000		143,000
L002	Laboratory Attendant (BPS-03)	1	1	117,000		135,000
N005	Naib Qasid (BPS-03)	1	1	189,000		218,000
S162	Sweeper (BPS-03)	1	1	113,000		131,000
A012	TOTAL ALLOWANCES			<u>4,686,230</u>	<u>5,883,290</u>	<u>5,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,033,210</u>	<u>5,277,160</u>	<u>4,684,000</u>
A01202	House Rent Allowance			677,000	607,270	711,000

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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				
CU6166	Govt High School Balim Chitral				
A01203	Conveyance Allowance		642,000	574,170	674,000
A01207	Washing Allowance		48,000	48,000	50,000
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		300,000	270,560	315,000
A0121T	Adhoc Relief Allowance 2013		39,000	35,840	41,000
A0122C	Adhoc Relief Allowance - 2015		27,000	24,650	28,000
A0122M	Adhoc Relief Allowance 2016		210		
A0122Y	Ad-hoc Relief Allowance 2017		6,000		6,000
A01233	Unattractive Area Allowance		<u>475,000</u>	<u>391,680</u>	<u>446,000</u>
001	Unattractive area allowance		425,000	391,680	
A01238	Charge allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		6,000		6,000
A0123P	Ad-hoc Relief Allowance 2019		6,000		6,000
A0124F	Adhoc Relief Allowance-2021		7,000		7,000
A0124L	Weather Allowance		33,000	44,160	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		646,000	570,330	678,000
A0124R	Adhoc Relief Allowance 2022		655,000	570,330	688,000
A0124X	Adhoc Relief Allowance 2023		430,000	2,061,450	452,000
A01253	Science Teaching Allowance		7,000	1,920	7,000
A0125E	Adhoc Relief Allowance 2024				452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>653,020</u>	<u>606,130</u>	<u>685,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		126,000	143,430	132,000
A01289	Teaching Allowance		527,000	462,700	553,000
A03	TOTAL OPERATING EXPENSES		<u>127,620</u>	<u>133,320</u>	<u>118,540</u>
A032	TOTAL COMMUNICATIONS		<u>29,700</u>	<u>35,400</u>	<u>20</u>
A03201	Postage and Telegraph		5,500	11,200	10
A03202	Telephone and Trunk Call		<u>24,200</u>	<u>24,200</u>	<u>10</u>
001	Telephone and Trunk Call		24,200	24,200	10

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6166	Govt High School Balim Chitral				
A033	TOTAL UTILITIES		<u>14,300</u>	<u>14,300</u>	<u>14,000</u>
A03303	Electricity		<u>14,300</u>	<u>14,300</u>	<u>14,000</u>
001	Electricity		14,300	14,300	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,800</u>	<u>74,800</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>74,800</u>	<u>74,800</u>	<u>85,000</u>
001	Travelling Allowance		74,800	74,800	85,000
A039	TOTAL GENERAL		<u>8,820</u>	<u>8,820</u>	<u>19,520</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03902	Printing and Publication		<u>10</u>	<u>10</u>	<u>10</u>
001	Printing and publication		10	10	10
A03906	Uniforms and Protective Clothing		10	10	10
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400	4,400	9,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt High School Balim Chitral			10,420,870	12,166,610	11,963,560

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6172	Govt High School Warimoon District Chitral Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,964,670</u>	<u>13,702,680</u>	<u>11,435,000</u>	
A011	TOTAL PAY	20	20	<u>4,785,000</u>	<u>7,142,080</u>	<u>5,526,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>1,660,000</u>	<u>3,134,560</u>	<u>1,917,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>1,660,000</u>	<u>3,134,560</u>	<u>1,917,000</u>
H029	Head Master (BPS-17)	1	1	125,000		144,000
S572	Senior Certified Teacher (BPS-16)	1	1	414,000		478,000
S579	Secondary School Teacher (BPS-16)	4	4	1,121,000		1,295,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,125,000</u>	<u>4,007,520</u>	<u>3,609,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,125,000</u>	<u>4,007,520</u>	<u>3,609,000</u>
A047	Arabic Teacher (BPS-15)	1	1	210,000		243,000
C020	Certificated Teacher (BPS-15)	4	4	1,204,000		1,391,000
D106	Drawing Master (BPS-15)	1	1	272,000		314,000
P030	Physical Education Teacher (BPS-15)	1	1	351,000		405,000
T023	Theology Teacher (BPS-15)	1	1	210,000		243,000
Q001	Qari (BPS-12)	1	1	169,000		195,000
J013	Junior Clerk (BPS-11)	1	1	158,000		182,000
C057	Chowkidar (BPS-03)	1	1	124,000		143,000
L002	Laboratory Attendant (BPS-03)	1	1	124,000		143,000
N005	Naib Qasid (BPS-03)	1	1	172,000		199,000
S162	Sweeper (BPS-03)	1	1	131,000		151,000
A012	TOTAL ALLOWANCES			<u>5,179,670</u>	<u>6,560,600</u>	<u>5,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,516,650</u>	<u>5,979,380</u>	<u>5,213,000</u>
A01202	House Rent Allowance			729,000	633,290	765,000
A01203	Conveyance Allowance			657,000	560,450	690,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6172	Govt High School Warimoon District Chitral Upper				
A01207	Washing Allowance		48,000	48,000	50,000
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		308,000	272,910	323,000
A0121T	Adhoc Relief Allowance 2013		63,000	63,050	66,000
A0122C	Adhoc Relief Allowance - 2015		44,000	44,220	46,000
A0122Y	Ad-hoc Relief Allowance 2017		6,000		6,000
A01233	Unattractive Area Allowance		<u>453,000</u>	<u>401,400</u>	<u>476,000</u>
001	Unattractive area allowance		453,000	401,400	
A01238	Charge allowance		650		1,000
A0123G	Ad-hoc Relief Allowance-2018		6,000		6,000
A0123P	Ad-hoc Relief Allowance 2019		6,000		6,000
A0124F	Adhoc Relief Allowance-2021		4,000		4,000
A0124H	Special Allowance-2021		42,000	42,000	44,000
A0124L	Weather Allowance		48,000	55,200	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		785,000	681,670	824,000
A0124R	Adhoc Relief Allowance 2022		781,000	681,670	820,000
A0124X	Adhoc Relief Allowance 2023		450,000	2,406,720	473,000
A0125E	Adhoc Relief Allowance 2024				473,000
A01270	Other		<u>10,000</u>	<u>12,000</u>	<u>11,000</u>
001	Others		10,000	12,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>663,020</u>	<u>581,220</u>	<u>696,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		119,000	125,500	125,000
A01289	Teaching Allowance		544,000	455,720	571,000
A03	TOTAL OPERATING EXPENSES		<u>121,220</u>	<u>121,220</u>	<u>94,530</u>
A032	TOTAL COMMUNICATIONS		<u>20,020</u>	<u>20,020</u>	<u>20</u>
A03201	Postage and Telegraph		10	10	10
A03202	Telephone and Trunk Call		<u>20,010</u>	<u>20,010</u>	<u>10</u>
001	Telephone and Trunk Call		20,010	20,010	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6172	Govt High School Warimoon District Chitral Upper				
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>10</u>
A03303	Electricity		<u>22,000</u>	<u>22,000</u>	<u>10</u>
001	Electricity		22,000	22,000	10
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,400</u>	<u>70,400</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>70,400</u>	<u>70,400</u>	<u>75,000</u>
001	Travelling Allowance		70,400	70,400	75,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>19,500</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>9,500</u>
001	Others		4,400		9,500
002	Other Contingencies			4,400	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt High School Warimoon District Chitral Upper			10,085,910	13,823,920	11,529,550

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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						
CU6193	GHS Sorerech						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,603,690</u>	<u>18,260,450</u>	<u>10,984,000</u>
A011	TOTAL PAY		21	21	<u>4,016,000</u>	<u>9,820,790</u>	<u>4,639,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,397,000</u>	<u>4,426,610</u>	<u>2,767,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,375,000</u>	<u>4,366,940</u>	<u>2,744,000</u>
H029	Head Master	(BPS-17)	1	1	962,000		1,111,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	210,000		243,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	210,000		243,000
S579	Secondary School Teacher	(BPS-16)	4	4	993,000		1,147,000
A01102	Personal pay				22,000	59,670	23,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,619,000</u>	<u>5,394,180</u>	<u>1,872,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,619,000</u>	<u>5,394,180</u>	<u>1,872,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	210,000		243,000
C020	Certificated Teacher	(BPS-15)	6	6	420,000		485,000
D106	Drawing Master	(BPS-15)	1	1	210,000		243,000
Q001	Qari	(BPS-12)	1	1	169,000		195,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		182,000
C057	Chowkidar	(BPS-03)	1	1	113,000		131,000
L002	Laboratory Attendant	(BPS-03)	1	1	113,000		131,000
N005	Naib Qasid	(BPS-03)	1	1	113,000		131,000
S162	Sweeper	(BPS-03)	1	1	113,000		131,000
A012	TOTAL ALLOWANCES				<u>5,587,690</u>	<u>8,439,660</u>	<u>6,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,974,670</u>	<u>7,727,180</u>	<u>5,702,000</u>
A01202	House Rent Allowance				714,000	679,980	750,000
A01203	Conveyance Allowance				711,000	672,720	747,000
A01207	Washing Allowance				48,000	48,000	50,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6193	GHS Sorerech				
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		341,000	326,630	358,000
A0121T	Adhoc Relief Allowance 2013		98,000	100,160	103,000
A0122C	Adhoc Relief Allowance - 2015		68,000	69,050	71,000
A0122Y	Ad-hoc Relief Allowance 2017		10,000	3,290	11,000
A01233	Unattractive Area Allowance		<u>455,000</u>	<u>432,600</u>	<u>478,000</u>
001	Unattractive area allowance		455,000	432,600	
A0123G	Ad-hoc Relief Allowance-2018		1,000	3,290	1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000	3,290	1,000
A0124F	Adhoc Relief Allowance-2021		1,000		1,000
A0124H	Special Allowance-2021		42,000	42,000	44,000
A0124L	Weather Allowance		41,000	55,200	43,000
A0124N	Disparity Reduction Allowance 2022- 15%		957,000	928,930	1,005,000
A0124R	Adhoc Relief Allowance 2022		955,000	928,930	1,003,000
A0124X	Adhoc Relief Allowance 2023		455,000	3,353,910	478,000
A01253	Science Teaching Allowance		670	2,400	1,000
A0125E	Adhoc Relief Allowance 2024				478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>613,020</u>	<u>712,480</u>	<u>643,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		126,000	152,390	132,000
A01289	Teaching Allowance		487,000	560,090	511,000
A03	TOTAL OPERATING EXPENSES		<u>103,110</u>		<u>113,120</u>
A032	TOTAL COMMUNICATIONS		<u>810</u>		<u>20</u>
A03201	Postage and Telegraph		800		10
A03202	Telephone and Trunk Call		<u>10</u>		<u>10</u>
001	Telephone and Trunk Call		10		10
A033	TOTAL UTILITIES		<u>5,500</u>		<u>100</u>
A03303	Electricity		<u>5,500</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				
CU6193	GHS Sorerech				
001	Electricity		5,500		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>		<u>93,000</u>
A03805	Travelling Allowance		<u>88,000</u>		<u>93,000</u>
001	Travelling Allowance		88,000		93,000
A039	TOTAL GENERAL		<u>8,800</u>		<u>20,000</u>
A03901	Stationery		<u>4,400</u>		<u>10,000</u>
001	Stationery Charges		4,400		10,000
A03970	Others		<u>4,400</u>		<u>10,000</u>
001	Others		4,400		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>		<u>10</u>
A041	TOTAL PENSION		<u>10</u>		<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>		<u>10</u>
001	Superannuation Encashment of L.P.R		10		10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>		<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>		<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>		<u>10</u>
001	Fin: Asstt:		10		10
GHS Sorerech			9,706,820	18,260,450	11,097,140

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6195	GHS Yarkhoonlasth				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,448,020</u>	<u>8,404,810</u>	<u>8,587,000</u>
A011	TOTAL PAY	20	20	<u>3,994,000</u>	<u>4,616,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,955,000</u>	<u>2,258,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,955,000</u>	<u>2,258,000</u>
H029	Head Master (BPS-17)	1	1	962,000	1,111,000
S579	Secondary School Teacher (BPS-16)	4	4	993,000	1,147,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,039,000</u>	<u>3,076,730</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,039,000</u>	<u>3,076,730</u>
A047	Arabic Teacher (BPS-15)	1	1	210,000	243,000
C020	Certificated Teacher (BPS-15)	5	5	420,000	485,000
D106	Drawing Master (BPS-15)	1	1	210,000	243,000
P030	Physical Education Teacher (BPS-15)	1	1	210,000	243,000
T023	Theology Teacher (BPS-15)	1	1	210,000	243,000
Q001	Qari (BPS-12)	1	1	169,000	195,000
J013	Junior Clerk (BPS-11)	1	1	158,000	182,000
C057	Chowkidar (BPS-03)	1	1	113,000	131,000
L002	Laboratory Attendant (BPS-03)	1	1	113,000	131,000
N005	Naib Qasid (BPS-03)	1	1	113,000	131,000
S162	Sweeper (BPS-03)	1	1	113,000	131,000
A012	TOTAL ALLOWANCES			<u>3,454,020</u>	<u>4,288,860</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,955,000</u>	<u>3,447,000</u>
A01202	House Rent Allowance			526,000	552,000
A01203	Conveyance Allowance			496,000	521,000
A01207	Washing Allowance			48,000	50,000
A01208	Dress Allowance			48,000	50,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6195	GHS Yarkhoonlasth				
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		249,000	216,000	261,000
A0121T	Adhoc Relief Allowance 2013		12,000	14,010	13,000
A0122C	Adhoc Relief Allowance - 2015		8,000	9,530	8,000
A0122M	Adhoc Relief Allowance 2016		29,000	63,150	30,000
A0122Y	Ad-hoc Relief Allowance 2017		4,000		4,000
A01233	Unattractive Area Allowance		<u>326,000</u>	<u>290,040</u>	<u>342,000</u>
001	Unattractive area allowance		326,000	290,040	
A0123G	Ad-hoc Relief Allowance-2018		4,000		4,000
A0123P	Ad-hoc Relief Allowance 2019		4,000		4,000
A0124F	Adhoc Relief Allowance-2021		4,000		4,000
A0124L	Weather Allowance		33,000	44,160	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		429,000	382,960	450,000
A0124R	Adhoc Relief Allowance 2022		376,000	404,820	395,000
A0124X	Adhoc Relief Allowance 2023		330,000	1,404,770	347,000
A01253	Science Teaching Allowance		1,000	2,400	1,000
A0125E	Adhoc Relief Allowance 2024				347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>499,020</u>	<u>437,150</u>	<u>524,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		104,000	108,220	109,000
A01289	Teaching Allowance		395,000	328,930	415,000
A03	TOTAL OPERATING EXPENSES		<u>91,010</u>	<u>97,010</u>	<u>105,020</u>
A032	TOTAL COMMUNICATIONS		<u>810</u>	<u>810</u>	<u>20</u>
A03201	Postage and Telegraph		800	800	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10
A033	TOTAL UTILITIES		<u>11,000</u>	<u>17,000</u>	<u>5,000</u>
A03303	Electricity		<u>11,000</u>	<u>17,000</u>	<u>5,000</u>
001	Electricity		11,000	17,000	5,000

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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				
CU6195	GHS Yarkhoonlasth				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,400</u>	<u>70,400</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>70,400</u>	<u>70,400</u>	<u>80,000</u>
001	Travelling Allowance		70,400	70,400	80,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>20,000</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Others		4,400		10,000
002	Other Contingencies			4,400	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
GHS Yarkhoonlasth			7,539,050	8,501,840	8,692,040

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
CU6196	GHS Washich					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,705,020</u>	<u>17,301,720</u>	<u>11,118,000</u>	
A011	TOTAL PAY	19	19	<u>4,052,000</u>	<u>9,153,950</u>	<u>4,682,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,296,000</u>	<u>5,934,750</u>	<u>2,652,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,296,000</u>	<u>5,894,070</u>	<u>2,652,000</u>
H029	Head Master (BPS-17)	1	1	962,000		1,111,000
S572	Senior Certified Teacher (BPS-16)	2	2	131,000		151,000
S575	Senior Drawing Master (BPS-16)	1	1	210,000		243,000
S579	Secondary School Teacher (BPS-16)	4	4	993,000		1,147,000
A01102	Personal pay				40,680	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,756,000</u>	<u>3,219,200</u>	<u>2,030,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,756,000</u>	<u>3,219,200</u>	<u>2,030,000</u>
A047	Arabic Teacher (BPS-15)	1	1	210,000		243,000
C020	Certificated Teacher (BPS-15)	2	2	289,000		334,000
P030	Physical Education Teacher (BPS-15)	1	1	210,000		243,000
T023	Theology Teacher (BPS-15)	1	1	210,000		243,000
Q001	Qari (BPS-12)	1	1	169,000		195,000
J013	Junior Clerk (BPS-11)	1	1	158,000		182,000
C057	Chowkidar (BPS-03)	1	1	113,000		131,000
L002	Laboratory Attendant (BPS-03)	1	1	112,000		129,000
N005	Naib Qasid (BPS-03)	1	1	172,000		199,000
S162	Sweeper (BPS-03)	1	1	113,000		131,000
A012	TOTAL ALLOWANCES			<u>5,653,020</u>	<u>8,147,770</u>	<u>6,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,979,000</u>	<u>7,488,810</u>	<u>5,728,000</u>
A01202	House Rent Allowance			723,000	686,680	759,000
A01203	Conveyance Allowance			769,000	731,040	807,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6196	GHS Washich				
A01207	Washing Allowance		48,000	48,000	50,000
A01208	Dress Allowance		48,000	48,000	50,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01217	Medical Allowance		316,000	316,850	332,000
A0121T	Adhoc Relief Allowance 2013		67,000	76,070	70,000
A0122C	Adhoc Relief Allowance - 2015		47,000	53,570	49,000
A0122N	Special Conveyance Allowance to Disbalded Employees		206,000	136,800	216,000
A0122Y	Ad-hoc Relief Allowance 2017		1,000		1,000
A01233	Unattractive Area Allowance		<u>481,000</u>	<u>468,000</u>	<u>505,000</u>
001	Unattractive area allowance		481,000	468,000	
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		22,000		23,000
A0124F	Adhoc Relief Allowance-2021		40,000		42,000
A0124H	Special Allowance-2021		42,000	42,000	44,000
A0124L	Weather Allowance		42,000	55,200	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		809,000	858,120	849,000
A0124R	Adhoc Relief Allowance 2022		809,000	858,120	849,000
A0124X	Adhoc Relief Allowance 2023		480,000	3,081,560	504,000
A0125E	Adhoc Relief Allowance 2024				504,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>674,020</u>	<u>658,960</u>	<u>708,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		134,000	152,390	141,000
A01289	Teaching Allowance		540,000	506,570	567,000
A03	TOTAL OPERATING EXPENSES		<u>94,310</u>	<u>108,810</u>	<u>100,030</u>
A032	TOTAL COMMUNICATIONS		<u>810</u>	<u>810</u>	<u>20</u>
A03201	Postage and Telegraph		800	800	10
A03202	Telephone and Trunk Call		<u>10</u>	<u>10</u>	<u>10</u>
001	Telephone and Trunk Call		10	10	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6196	GHS Washich				
A033	TOTAL UTILITIES		<u>5,500</u>	<u>20,000</u>	<u>5,000</u>
A03303	Electricity		<u>5,500</u>	<u>20,000</u>	<u>5,000</u>
001	Electricity		5,500	20,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>79,200</u>	<u>79,200</u>	<u>85,000</u>
001	Travelling Allowance		79,200	79,200	85,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>10,010</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>10</u>
001	Others		4,400		10
002	Other Contingencies			4,400	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
GHS Washich			9,799,350	17,410,550	11,218,050

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6200	Govt.Girls High School Terich Zondrangra Chitral Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,059,020</u>	<u>10,057,550</u>	<u>10,249,000</u>
A011	TOTAL PAY	19	19	<u>5,698,000</u>	<u>6,268,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,041,000</u>	<u>2,246,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,041,000</u>	<u>2,246,000</u>
H031	Headmistress (BPS-17)	1	1	365,000	402,000
S572	Senior Certified Teacher (BPS-16)	1	1	345,000	380,000
S579	Secondary School Teacher (BPS-16)	4	4	1,331,000	1,464,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,657,000</u>	<u>4,022,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,657,000</u>	<u>4,022,000</u>
A047	Arabic Teacher (BPS-15)	1	1	272,000	299,000
C020	Certificated Teacher (BPS-15)	3	3	1,131,000	1,244,000
D106	Drawing Master (BPS-15)	1	1	272,000	299,000
P030	Physical Education Teacher (BPS-15)	1	1	207,000	228,000
S578	Senior Qaria (BPS-15)	1	1	300,000	330,000
T023	Theology Teacher (BPS-15)	1	1	272,000	299,000
J013	Junior Clerk (BPS-11)	1	1	407,000	448,000
C057	Chowkidar (BPS-03)	1	1	131,000	144,000
L002	Laboratory Attendant (BPS-03)	1	1	131,000	144,000
N005	Naib Qasid (BPS-03)	1	1	193,000	212,000
S162	Sweeper (BPS-03)	1	1	341,000	375,000
A012	TOTAL ALLOWANCES			<u>3,361,020</u>	<u>4,860,710</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,910,000</u>	<u>4,412,190</u>
A01202	House Rent Allowance			486,000	486,000
A01203	Conveyance Allowance			473,000	473,000

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6200	Govt.Girls High School Terich Zondrangra Chitral Upper				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		25,000	25,800	25,000
A0120D	Integrated Allowance		28,000	28,800	28,000
A01217	Medical Allowance		227,000	236,070	227,000
A0121T	Adhoc Relief Allowance 2013		22,000	26,220	22,000
A0122C	Adhoc Relief Allowance - 2015		16,000	18,870	16,000
A0122Y	Ad-hoc Relief Allowance 2017		10,000		10,000
A01233	Unattractive Area Allowance		<u>307,000</u>	<u>301,560</u>	<u>307,000</u>
001	Unattractive area allowance		307,000	301,560	
A0123G	Ad-hoc Relief Allowance-2018		1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		6,000		6,000
A0124L	Weather Allowance		24,000	55,200	24,000
A0124N	Disparity Reduction Allowance 2022- 15%		456,000	479,590	456,000
A0124R	Adhoc Relief Allowance 2022		455,000	479,590	455,000
A0124X	Adhoc Relief Allowance 2023		310,000	1,766,340	310,000
A01253	Science Teaching Allowance		2,000	1,920	2,000
A0125E	Adhoc Relief Allowance 2024				620,000
A01270	Other		<u>13,000</u>		<u>13,000</u>
001	Others		13,000		13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>451,020</u>	<u>448,520</u>	<u>451,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		93,000	116,540	93,000
A01289	Teaching Allowance		358,000	331,980	358,000
A03	TOTAL OPERATING EXPENSES		<u>114,100</u>	<u>114,100</u>	<u>125,020</u>
A032	TOTAL COMMUNICATIONS		<u>6,300</u>	<u>6,300</u>	<u>20</u>
A03201	Postage and Telegraph		800	800	10
A03202	Telephone and Trunk Call		<u>5,500</u>	<u>5,500</u>	<u>10</u>
001	Telephone and Trunk Call		5,500	5,500	10

**CU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
CU6200	Govt.Girls High School Terich Zondrangra Chitral Upper				
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
A03303	Electricity		<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001	Electricity		11,000	11,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>88,000</u>	<u>88,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>88,000</u>	<u>88,000</u>	<u>95,000</u>
001	Travelling Allowance		88,000	88,000	95,000
A039	TOTAL GENERAL		<u>8,800</u>	<u>8,800</u>	<u>20,000</u>
A03901	Stationery		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Stationery Charges		4,400	4,400	10,000
A03970	Others		<u>4,400</u>	<u>4,400</u>	<u>10,000</u>
001	Others		4,400		10,000
002	Other Contingencies			4,400	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
Govt.Girls High School Terich Zondrangra Chitral Upper			9,173,140	10,171,670	10,374,040

**CU21C16 (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						
CU6004	District Education Officer (Male)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,937,020</u>	<u>15,824,240</u>	<u>21,825,000</u>
A011	TOTAL PAY				<u>13,986,000</u>	<u>8,338,570</u>	<u>16,154,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,277,000</u>	<u>3,988,120</u>	<u>9,560,000</u>
A01101	Total Basic Pay Of Officer				<u>8,277,000</u>	<u>3,988,120</u>	<u>9,560,000</u>
D084	District Education Officer	(BPS-19)	1	1	1,210,000		1,398,000
D042	Deputy District Education Officer	(BPS-18)	1	1	931,000		1,075,000
S166	Superintendent	(BPS-17)	2	2	793,000		916,000
A057	Assistant	(BPS-16)	2	2	1,997,000		2,307,000
A090	Assistant District Education Officer	(BPS-16)	1	1	2,332,000		2,693,000
C082	Computer Operator	(BPS-16)	2	2	1,014,000		1,171,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,709,000</u>	<u>4,350,450</u>	<u>6,594,000</u>
A01151	Total Basic Pay Other Staff				<u>5,709,000</u>	<u>4,350,450</u>	<u>6,594,000</u>
S035	Senior Clerk	(BPS-14)	3	3	2,218,000		2,562,000
J013	Junior Clerk	(BPS-11)	3	3	1,193,000		1,378,000
D112	Driver	(BPS-06)	1	1	496,000		573,000
C057	Chowkidar	(BPS-03)	2	2	634,000		732,000
N005	Naib Qasid	(BPS-03)	2	2	917,000		1,059,000
S162	Sweeper	(BPS-03)	1	1	251,000		290,000
A012	TOTAL ALLOWANCES				<u>4,951,020</u>	<u>7,485,670</u>	<u>5,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,832,000</u>	<u>7,341,380</u>	<u>5,546,000</u>
A01202	House Rent Allowance				678,000	732,910	712,000
A01203	Conveyance Allowance				481,000	516,780	505,000
A01207	Washing Allowance				65,000	72,000	68,000
A01208	Dress Allowance				65,000	72,000	68,000

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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				
CU6004	District Education Officer (Male)				
A0120D	Integrated Allowance		39,000	43,200	41,000
A01217	Medical Allowance		308,000	325,820	323,000
A0121T	Adhoc Relief Allowance 2013		76,000	74,700	80,000
A0122C	Adhoc Relief Allowance - 2015		52,000	51,230	55,000
A01233	Unattractive Area Allowance		<u>421,000</u>	<u>461,280</u>	<u>442,000</u>
001	Unattractive area allowance		421,000	461,280	
A0124H	Special Allowance-2021		543,000	528,480	570,000
A0124L	Weather Allowance		136,000	165,600	143,000
A0124N	Disparity Reduction Allowance 2022- 15%		769,000	776,500	807,000
A0124R	Adhoc Relief Allowance 2022		769,000	776,500	807,000
A0124X	Adhoc Relief Allowance 2023		430,000	2,744,380	452,000
A0125E	Adhoc Relief Allowance 2024				473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>119,020</u>	<u>144,290</u>	<u>125,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		119,000	144,290	125,000
A03	TOTAL OPERATING EXPENSES		<u>6,721,360</u>	<u>31,128,180</u>	<u>8,914,470</u>
A032	TOTAL COMMUNICATIONS		<u>79,700</u>	<u>97,080</u>	<u>92,490</u>
A03201	Postage and Telegraph		16,700	20,000	20,000
A03202	Telephone and Trunk Call		<u>63,000</u>	<u>77,080</u>	<u>72,490</u>
001	Telephone and Trunk Call		63,000	77,080	72,490
A033	TOTAL UTILITIES		<u>38,510</u>	<u>56,550</u>	<u>56,930</u>
A03302	Water		10	10	
A03303	Electricity		<u>38,500</u>	<u>56,540</u>	<u>56,930</u>
001	Electricity		38,500	56,540	56,930
A034	TOTAL OCCUPANCY COSTS		<u>942,000</u>	<u>942,000</u>	<u>942,000</u>
A03402	Rent for Office Building		942,000	942,000	942,000

**CU21C16 (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				
CU6004	District Education Officer (Male)				
A036	TOTAL MOTOR VEHICLES		<u>800</u>	<u>2,000</u>	<u>2,000</u>
A03603	Registration		800	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,100,810</u>	<u>2,527,010</u>	<u>2,001,010</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Travelling Allowance			1,300,000	1,000,000
002	Travelling Allowance (Fixed)		500,000		
A03806	Transportation of Goods		<u>800</u>	<u>20,000</u>	<u>1,000</u>
001	Transportation of Goods		800	20,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>1,207,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,207,000	
002	POL Charges		600,000		1,000,000
A03808	Conveyance Charges		<u>10</u>	<u>10</u>	<u>10</u>
001	Conveyance Charges		10	10	10
A039	TOTAL GENERAL		<u>4,559,540</u>	<u>27,503,540</u>	<u>5,820,040</u>
A03901	Stationery		<u>66,000</u>	<u>236,000</u>	<u>300,000</u>
001	Stationery Charges		66,000	236,000	300,000
A03902	Printing and Publication		<u>11,000</u>	<u>160,000</u>	<u>200,000</u>
001	Printing and publication		11,000	160,000	200,000
A03905	Newspapers Periodicals and Books		10	10	10
A03906	Uniforms and Protective Clothing		11,000	20,000	20,000
A03907	Advertising & Publicity		<u>11,000</u>	<u>171,000</u>	<u>200,000</u>
001	Advertising and Publicity		11,000	171,000	200,000
A03917	Law Charges		11,000	211,000	100,000
A03959	Stipend, Incentives, awards and allied expenditure		10	22,206,010	10
A03970	Others		<u>4,449,520</u>	<u>4,499,520</u>	<u>5,000,020</u>
001	Others		55,000	4,499,520	150,000
093	Classroom Consumables		4,394,500		4,850,000
097	Jute Tats for Primary & Middle		10		10
208	Conditional grant for schools improvement plans		10		10
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>

**CU21C16 (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				
CU6004	District Education Officer (Male)				
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>60</u>	<u>60</u>	<u>60</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30</u>	<u>30</u>	<u>30</u>
A09201	Hardware		<u>10</u>	<u>10</u>	<u>10</u>
001	Hardware		10	10	10
A09202	Software		<u>10</u>	<u>10</u>	<u>10</u>
001	Software		10	10	10
A09203	I.T. Equipment		10	10	10
A095	TOTAL PURCHASE OF TRANSPORT		<u>10</u>	<u>10</u>	<u>10</u>
A09501	Transport		<u>10</u>	<u>10</u>	<u>10</u>
001	Transport		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures		<u>10</u>	<u>10</u>	<u>10</u>
001	Furniture & Fixture		10	10	10

**CU21C16 (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				
CU6004	District Education Officer (Male)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>7,883,010</u>	<u>7,933,010</u>	<u>8,685,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>	<u>450,000</u>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>450,000</u>
001	Transport		150,000	200,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>100,000</u>
001	Machinery and Equipment		10	10	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		33,000	33,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>7,700,000</u>	<u>7,700,000</u>	<u>8,085,000</u>
A13303	Other Buildings		<u>7,700,000</u>	<u>7,700,000</u>	<u>8,085,000</u>
001	Other Buildings.			7,700,000	
009	Petty Repair		7,700,000		8,085,000
District Education Officer (Male)			33,541,470	54,885,510	39,424,550

**CU21C16 (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						
CU6005	District Education Officer (Female)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,796,680</u>	<u>10,983,700</u>	<u>14,394,000</u>
A011	TOTAL PAY		13	13	<u>9,128,000</u>	<u>5,837,100</u>	<u>10,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,377,000</u>	<u>3,831,540</u>	<u>5,053,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,368,000</u>	<u>3,831,540</u>	<u>5,044,000</u>
D084	District Education Officer	(BPS-19)	1	1	1,179,000		1,362,000
D042	Deputy District Education Officer	(BPS-18)	1	1	893,000		1,031,000
S166	Superintendent	(BPS-17)	1	1	396,000		457,000
A057	Assistant	(BPS-16)	1	1	1,297,000		1,498,000
C082	Computer Operator	(BPS-16)	1	1	603,000		696,000
A01103	Special Pay				9,000		9,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>4,751,000</u>	<u>2,005,560</u>	<u>5,487,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>4,751,000</u>	<u>2,005,560</u>	<u>5,487,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,687,000		1,948,000
J013	Junior Clerk	(BPS-11)	1	1	1,407,000		1,625,000
D112	Driver	(BPS-06)	1	1	393,000		454,000
C057	Chowkidar	(BPS-03)	2	2	396,000		457,000
N005	Naib Qasid	(BPS-03)	2	2	755,000		872,000
S162	Sweeper	(BPS-03)	1	1	113,000		131,000
A012	TOTAL ALLOWANCES				<u>3,668,680</u>	<u>5,146,600</u>	<u>3,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,578,660</u>	<u>5,023,360</u>	<u>3,760,000</u>
A01202	House Rent Allowance				424,000	417,610	445,000
A01203	Conveyance Allowance				313,000	305,120	329,000
A01207	Washing Allowance				72,000	72,000	76,000
A01208	Dress Allowance				72,000	72,000	76,000
A0120D	Integrated Allowance				43,000	43,200	45,000

**CU21C16 (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				
CU6005	District Education Officer (Female)				
A0120X	Adhoc Allowance - 2010		610		1,000
A01217	Medical Allowance		240,000	239,240	252,000
A0121T	Adhoc Relief Allowance 2013		58,000	50,040	61,000
A01224	Entertainment Allowance		3,000	6,000	3,000
A01226	Computer Allowance		13,000	18,000	14,000
A0122C	Adhoc Relief Allowance - 2015		39,000	34,110	41,000
A0122Y	Ad-hoc Relief Allowance 2017		600		1,000
A01233	Unattractive Area Allowance		<u>347,000</u>	<u>335,040</u>	<u>364,000</u>
001	Unattractive area allowance		347,000	335,040	
A0123G	Ad-hoc Relief Allowance-2018		600		1,000
A0123P	Ad-hoc Relief Allowance 2019		250		
A0124C	Disparity Reduction Allowance		10,000		11,000
A0124F	Adhoc Relief Allowance-2021		600		1,000
A0124H	Special Allowance-2021		366,000	385,350	384,000
A0124L	Weather Allowance		88,000	98,640	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		564,000	532,700	592,000
A0124R	Adhoc Relief Allowance 2022		574,000	532,700	603,000
A0124X	Adhoc Relief Allowance 2023		350,000	1,881,610	368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>90,020</u>	<u>123,240</u>	<u>94,000</u>
A01274	Medical Charges		<u>10</u>	<u>33,600</u>	
001	Medical Charges		10	33,600	
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		89,000	89,640	93,000
A01289	Teaching Allowance		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>4,280,740</u>	<u>15,589,470</u>	<u>4,760,890</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>63,630</u>	<u>56,000</u>
A03201	Postage and Telegraph		11,000	11,000	11,000
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>52,630</u>	<u>45,000</u>
001	Telephone and Trunk Call		45,000	52,630	45,000
A033	TOTAL UTILITIES		<u>45,100</u>	<u>59,100</u>	<u>53,140</u>
A03302	Water		1,100	1,100	1,100

**CU21C16 (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				
CU6005	District Education Officer (Female)				
A03303	Electricity		<u>44,000</u>	<u>58,000</u>	<u>52,040</u>
001	Electricity		44,000	58,000	52,040
A034	TOTAL OCCUPANCY COSTS		<u>1,182,000</u>	<u>1,182,000</u>	<u>1,201,200</u>
A03402	Rent for Office Building		1,182,000	1,182,000	1,201,200
A036	TOTAL MOTOR VEHICLES		<u>10</u>	<u>10</u>	<u>10</u>
A03603	Registration		10	10	10
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,228,800</u>	<u>1,490,000</u>	<u>1,585,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		500,000	600,000	600,000
A03806	Transportation of Goods		<u>8,800</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		8,800	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>550,000</u>	<u>650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	
002	POL Charges		500,000		650,000
A03808	Conveyance Charges		<u>220,000</u>	<u>320,000</u>	<u>315,000</u>
001	Conveyance Charges		220,000	320,000	315,000
A039	TOTAL GENERAL		<u>1,768,830</u>	<u>12,794,730</u>	<u>1,865,540</u>
A03901	Stationery		<u>55,000</u>	<u>105,000</u>	<u>105,000</u>
001	Stationery Charges		55,000	105,000	105,000
A03902	Printing and Publication		<u>17,600</u>		<u>20,000</u>
001	Printing and publication		17,600		20,000
A03905	Newspapers Periodicals and Books		10	10	10
A03906	Uniforms and Protective Clothing		11,000	13,000	13,000
A03907	Advertising & Publicity		<u>13,200</u>	<u>13,200</u>	<u>15,000</u>
001	Advertising and Publicity		13,200	13,200	15,000
A03917	Law Charges		5,500	35,000	35,000
A03959	Stipend, Incentives, awards and allied expenditure		10	10,932,010	10
A03970	Others		<u>1,666,510</u>	<u>1,696,510</u>	<u>1,677,520</u>
001	Others		33,000	1,696,510	44,000

**CU21C16 (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				
CU6005	District Education Officer (Female)				
093	Classroom Consumables		1,633,500		1,633,510
208	Conditional grant for schools improvement plans		10		10
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>40</u>	<u>37,640</u>	<u>50</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>37,610</u>	<u>20</u>
A09202	Software			<u>37,600</u>	<u>10</u>
001	Software			37,600	10
A09203	I.T. Equipment		10	10	10
A095	TOTAL PURCHASE OF TRANSPORT		<u>10</u>	<u>10</u>	<u>10</u>
A09501	Transport		<u>10</u>	<u>10</u>	<u>10</u>
001	Transport		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery		<u>10</u>	<u>10</u>	<u>10</u>
001	Plant and Machinery		10	10	10

**CU21C16 (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				
CU6005	District Education Officer (Female)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures		<u>10</u>	<u>10</u>	<u>10</u>
001	Furniture & Fixture		10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,343,410</u>	<u>2,383,410</u>	<u>2,610,550</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
A13001	Transport		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
001	Transport		150,000	180,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10,010</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10,010</u>	<u>10</u>
001	Machinery and Equipment		10	10,010	10
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		22,000	22,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,171,400</u>	<u>2,171,400</u>	<u>2,388,540</u>
A13303	Other Buildings		<u>2,171,400</u>	<u>2,171,400</u>	<u>2,388,540</u>
001	Other Buildings.			2,171,400	
009	Petty Repair		2,171,400		2,388,540
District Education Officer (Female)			19,420,890	28,994,240	21,765,510

CU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	105	50,588,660	58,689,270	53,446,000	10,356,670	63,802,670
TOTAL	105	50,588,660	58,689,270	53,446,000	10,356,670	63,802,670

CU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU6147	ASSISTANT DIRECTOR RDD CHITRAL CHITRAL UPPER	28,853,320	55,559,650	37,163,090
CU6210	ASSISTANT DIRECTOR LG AND RDD TEHSIL MULKHOW TORKHOW CHITRAL UPPER	21,735,340	3,129,620	26,639,580
TOTAL		50,588,660	58,689,270	63,802,670

CU21C22 (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>45,514,070</u>	<u>51,205,880</u>	<u>53,446,000</u>
A011	PAY	<u>8,645,000</u>	<u>24,985,830</u>	<u>9,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,345,000</u>	<u>2,706,870</u>	<u>3,817,000</u>
A01101	Basic Pay Of Officer	3,345,000	2,706,870	3,817,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,300,000</u>	<u>22,278,960</u>	<u>6,023,000</u>
A01151	Basic Pay Other Staff	5,300,000	22,278,960	6,023,000
A012	ALLOWANCES	<u>36,869,070</u>	<u>26,220,050</u>	<u>43,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>36,227,030</u>	<u>25,496,880</u>	<u>42,932,000</u>
A01202	House Rent Allowance	5,192,000	2,611,290	5,311,000
A01203	Conveyance Allowance	4,371,000	2,214,960	4,471,000
A01207	Washing Allowance	1,186,000	528,000	1,213,000
A01208	Dress Allowance	1,160,000	516,000	1,186,000
A0120D	Integrated Allowance	719,000	309,600	735,000
A01217	Medical Allowance	3,257,000	1,572,180	3,333,000
A0121T	Adhoc Relief Allowance 2013	567,000	249,190	580,000
A01226	Computer Allowance	4,000	19,200	4,000
A0122C	Adhoc Relief Allowance - 2015	371,000	163,030	380,000
A0122N	Special Conveyance Allowance to Disabled Employees	60,000	72,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017	3,000		3,000
A01233	Unattractive Area Allowance	3,727,000	1,900,310	3,814,000
A01239	Special allowance	2,050,000		2,050,000
A0123G	Ad-hoc Relief Allowance-2018	3,010		3,000
A0123P	Ad-hoc Relief Allowance 2019	3,010		3,000
A0124F	Adhoc Relief Allowance-2021	3,010		3,000
A0124H	Special Allowance-2021	1,659,000	1,612,800	1,742,000
A0124L	Weather Allowance	1,542,000	794,880	1,575,000
A0124N	Disparity Reduction Allowance 2022- 15%	3,138,000	2,256,270	3,251,000
A0124R	Adhoc Relief Allowance 2022	3,482,000	2,387,460	3,597,000
A0124X	Adhoc Relief Allowance 2023	3,730,000	8,289,710	3,818,000
A0125E	Adhoc Relief Allowance 2024			5,798,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>642,040</u>	<u>723,170</u>	<u>674,000</u>
A01274	Medical Charges	20	15,010	
A01278	Leave Salary	20		
A01284	Firewood Allowance	642,000	708,160	674,000

CU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,964,450</u>	<u>3,156,450</u>	<u>3,651,550</u>
A032	COMMUNICATIONS	<u>60,800</u>	<u>109,800</u>	<u>60,800</u>
A03201	Postage and Telegraph	6,700	6,700	6,700
A03202	Telephone and Trunk Call	54,100	103,100	54,100
A033	UTILITIES	<u>66,100</u>	<u>144,100</u>	<u>64,100</u>
A03303	Electricity	66,100	144,100	64,100
A034	OCCUPANCY COSTS	<u>792,000</u>	<u>792,000</u>	<u>790,000</u>
A03402	Rent for Office Building	792,000	792,000	790,000
A038	TRAVEL & TRANSPORTATION	<u>778,020</u>	<u>1,708,020</u>	<u>2,067,020</u>
A03805	Travelling Allowance	345,000	495,000	930,000
A03806	Transportation of Goods	33,000	33,000	37,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	1,180,000	1,100,000
A03808	Conveyance Charges	20	20	20
A039	GENERAL	<u>267,530</u>	<u>402,530</u>	<u>669,630</u>
A03901	Stationery	80,500	190,500	241,000
A03902	Printing and Publication	22,000	22,000	22,000
A03905	Newspapers Periodicals and Books	20	20	20
A03906	Uniforms and Protective Clothing	22,000	22,000	18,600
A03907	Advertising & Publicity	55,010	55,010	55,010
A03970	Others	88,000	113,000	333,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>20</u>	<u>616,820</u>	<u>20</u>
A041	PENSION	<u>20</u>	<u>616,820</u>	<u>20</u>
A04114	Superannuation Encashment of L.P.R	20	616,820	20
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20</u>	<u>20</u>	<u>20</u>

CU21C22 (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>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20	20	20
A09	TOTAL PHYSICAL ASSETS	<u>60</u>	<u>60</u>	<u>750,040</u>
A092	COMPUTER EQUIPMENT	<u>20</u>	<u>20</u>	<u>750,000</u>
A09203	I.T. Equipment	20	20	750,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20</u>	<u>20</u>	<u>20</u>
A09601	Plant and Machinery	20	20	20
A097	PURCHASE FURNITURE & FIXTURE	<u>20</u>	<u>20</u>	<u>20</u>
A09701	Furniture and Fixtures	20	20	20
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,110,040</u>	<u>3,710,040</u>	<u>5,955,040</u>
A130	TRANSPORT	<u>110,000</u>	<u>710,000</u>	<u>955,000</u>
A13001	Transport	110,000	710,000	955,000
A131	MACHINERY AND EQUIPMENT	<u>20</u>	<u>20</u>	<u>20</u>
A13101	Machinery and Equipment	20	20	20
A132	FURNITURE AND FIXTURE	<u>20</u>	<u>20</u>	<u>20</u>
A13201	Furniture and Fixture	20	20	20
A133	BUILDINGS AND STRUCTURE	<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A13303	Other Buildings	3,000,000	3,000,000	5,000,000
NET TOTAL		50,588,660	58,689,270	63,802,670

CU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	47			47	2,135,000
06	2			2	467,000
09	33			33	717,000
11	8			8	1,260,000
12	4			4	1,166,000
14	1			1	278,000
16	6			6	1,945,000
17	2			2	916,000
18	2			2	956,000
TOTAL	105			105	9,840,000

CU21C22 (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					
CU6147 Assistant Director Rdd Chitral Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,761,020</u>	<u>49,450,550</u>	<u>28,467,000</u>
A011 TOTAL PAY	94	94	<u>5,999,000</u>	<u>24,062,940</u>	<u>6,928,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,483,000</u>	<u>1,807,710</u>	<u>2,868,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,483,000</u>	<u>1,807,710</u>	<u>2,868,000</u>
A722 Assistant Engineer Senior (BPS-18)	1	1	414,000		478,000
A723 ASSISTANT DIRECTOR SENIOR (BPS-18)	1	1	414,000		478,000
A079 Assistant Director (BPS-17)	1	1	414,000		478,000
A099 Assistant Engineer (BPS-17)	1	1	379,000		438,000
A005 Accountant (BPS-16)	1	1	310,000		358,000
C082 Computer Operator (BPS-16)	1	1	276,000		319,000
P085 Progress Officer (BPS-16)	1	1	276,000		319,000
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>3,516,000</u>	<u>22,255,230</u>	<u>4,060,000</u>
A01151 Total Basic Pay Other Staff	87	87	<u>3,516,000</u>	<u>22,255,230</u>	<u>4,060,000</u>
S152 Supervisor (BPS-14)	1	1	241,000		278,000
A715 Auto CAD Operator (BPS-12)	1	1	241,000		278,000
S136 Sub Engineer (BPS-12)	1	1	276,000		319,000
J013 Junior Clerk (BPS-11)	1	1	241,000		278,000
S614 Senior Secretary VC/NC (BPS-11)	6	6	621,000		717,000
S615 Secretary VC/NC (BPS-09)	33	33	621,000		717,000
D112 Driver (BPS-06)	1	1	207,000		239,000
C057 Chowkidar (BPS-03)	2	2	379,000		438,000
N005 Naib Qasid (BPS-03)	40	40	517,000		597,000
S162 Sweeper (BPS-03)	1	1	172,000		199,000
A012 TOTAL ALLOWANCES			<u>18,762,020</u>	<u>25,387,610</u>	<u>21,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,120,000</u>	<u>24,664,440</u>	<u>20,865,000</u>

CU21C22 (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					
CU6147 Assistant Director Rdd Chitral Chitral Upper					
A01202 House Rent Allowance			2,388,000	2,482,180	2,507,000
A01203 Conveyance Allowance			2,001,000	2,058,040	2,101,000
A01207 Washing Allowance			531,000	528,000	558,000
A01208 Dress Allowance			519,000	516,000	545,000
A0120D Integrated Allowance			310,000	309,600	326,000
A01217 Medical Allowance			1,513,000	1,524,330	1,589,000
A0121T Adhoc Relief Allowance 2013			264,000	249,190	277,000
A01226 Computer Allowance			4,000	19,200	4,000
A0122C Adhoc Relief Allowance - 2015			173,000	163,030	182,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			3,000		3,000
A01233 Unattractive Area Allowance			<u>1,740,000</u>	<u>1,806,180</u>	<u>1,827,000</u>
001 Unattractive area allowance			1,740,000	1,806,180	
A0123G Ad-hoc Relief Allowance-2018			3,000		3,000
A0123P Ad-hoc Relief Allowance 2019			3,000		3,000
A0124F Adhoc Relief Allowance-2021			3,000		3,000
A0124H Special Allowance-2021			1,659,000	1,612,800	1,742,000
A0124L Weather Allowance			654,000	783,840	687,000
A0124N Disparity Reduction Allowance 2022- 15%			2,268,000	2,166,780	2,381,000
A0124R Adhoc Relief Allowance 2022			2,298,000	2,297,970	2,413,000
A0124X Adhoc Relief Allowance 2023			1,750,000	8,075,300	1,838,000
A0125E Adhoc Relief Allowance 2024					1,838,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>642,020</u>	<u>723,170</u>	<u>674,000</u>
A01274 Medical Charges			<u>10</u>	<u>15,010</u>	
001 Medical Charges			10	15,010	
A01278 Leave Salary			<u>10</u>		
001 Leave Salary			10		
A01284 Firewood Allowance			642,000	708,160	674,000
A03 TOTAL OPERATING EXPENSES			<u>1,037,230</u>	<u>1,887,230</u>	<u>2,441,030</u>
A032 TOTAL COMMUNICATIONS			<u>47,600</u>	<u>47,600</u>	<u>47,600</u>
A03201 Postage and Telegraph			4,500	4,500	4,500

CU21C22 (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					
CU6147 Assistant Director Rdd Chitral Chitral Upper					
A03202 Telephone and Trunk Call			<u>43,100</u>	<u>43,100</u>	<u>43,100</u>
001 Telephone and Trunk Call			43,100	43,100	43,100
A033 TOTAL UTILITIES			<u>44,100</u>	<u>44,100</u>	<u>44,100</u>
A03303 Electricity			<u>44,100</u>	<u>44,100</u>	<u>44,100</u>
001 Electricity			44,100	44,100	44,100
A034 TOTAL OCCUPANCY COSTS			<u>462,000</u>	<u>462,000</u>	<u>460,000</u>
A03402 Rent for Office Building			462,000	462,000	460,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>391,010</u>	<u>1,141,010</u>	<u>1,495,010</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>230,000</u>	<u>680,000</u>
001 Travelling Allowance			180,000	230,000	680,000
A03806 Transportation of Goods			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Transportation of Goods			11,000	11,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				900,000	
002 POL Charges			200,000		800,000
A03808 Conveyance Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Conveyance Charges			10	10	10
A039 TOTAL GENERAL			<u>92,520</u>	<u>192,520</u>	<u>394,320</u>
A03901 Stationery			<u>37,500</u>	<u>137,500</u>	<u>141,000</u>
001 Stationery Charges			37,500	137,500	141,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			10	10	10
A03906 Uniforms and Protective Clothing			11,000	11,000	9,300
A03907 Advertising & Publicity			<u>10</u>	<u>10</u>	<u>10</u>
001 Advertising and Publicity			10	10	10
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>233,000</u>
001 Others			33,000		233,000
002 Other Contingencies				33,000	

CU21C22 (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					
CU6147 Assistant Director Rdd Chitral Chitral Upper					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>616,810</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>616,810</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>616,810</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	616,810	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>30</u>	<u>30</u>	<u>400,020</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>	<u>400,000</u>
A09203 I.T. Equipment			10	10	400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,055,020</u>	<u>3,605,020</u>	<u>5,855,020</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>605,000</u>	<u>855,000</u>
A13001 Transport			<u>55,000</u>	<u>605,000</u>	<u>855,000</u>

CU21C22 (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				
CU6147	Assistant Director Rdd Chitral Chitral Upper				
001	Transport		55,000	605,000	855,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>10</u>
001	Machinery and Equipment		10	10	10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A13303	Other Buildings		<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
001	Other Buildings.		3,000,000		
009	Petty Repair			3,000,000	5,000,000
Assistant Director Rdd Chitral Chitral Upper			28,853,320	55,559,650	37,163,090

CU21C22 (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						
CU6210	Assistant Director LG and RDD Tehsil Mulkhov Torkhow Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,753,050</u>	<u>1,755,330</u>	<u>24,979,000</u>
A011	TOTAL PAY				<u>2,646,000</u>	<u>922,890</u>	<u>2,912,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>862,000</u>	<u>899,160</u>	<u>949,000</u>
A01101	Total Basic Pay Of Officer				<u>862,000</u>	<u>899,160</u>	<u>949,000</u>
A005	Accountant	(BPS-16)	1	1	310,000		341,000
C082	Computer Operator	(BPS-16)	1	1	276,000		304,000
P085	Progress Officer	(BPS-16)	1	1	276,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,784,000</u>	<u>23,730</u>	<u>1,963,000</u>
A01151	Total Basic Pay Other Staff				<u>1,784,000</u>	<u>23,730</u>	<u>1,963,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	241,000		265,000
S136	Sub Engineer	(BPS-12)	1	1	276,000		304,000
J013	Junior Clerk	(BPS-11)	1	1	241,000		265,000
D112	Driver	(BPS-06)	1	1	207,000		228,000
C057	Chowkidar	(BPS-03)	2	2	379,000		417,000
N005	Naib Qasid	(BPS-03)	1	1	220,000		242,000
S162	Sweeper	(BPS-03)	1	1	220,000		242,000
A012	TOTAL ALLOWANCES				<u>18,107,050</u>	<u>832,440</u>	<u>22,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,107,030</u>	<u>832,440</u>	<u>22,067,000</u>
A01202	House Rent Allowance				2,804,000	129,110	2,804,000
A01203	Conveyance Allowance				2,370,000	156,920	2,370,000
A01207	Washing Allowance				655,000		655,000
A01208	Dress Allowance				641,000		641,000
A0120D	Integrated Allowance				409,000		409,000
A01217	Medical Allowance				1,744,000	47,850	1,744,000
A0121T	Adhoc Relief Allowance 2013				303,000		303,000
A0122C	Adhoc Relief Allowance - 2015				198,000		198,000

CU21C22 (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				
CU6210	Assistant Director LG and RDD Tehsil Mulkhov Torkhow Chitral Upper				
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000		24,000
A01233	Unattractive Area Allowance		<u>1,987,000</u>	<u>94,130</u>	<u>1,987,000</u>
001	Unattractive area allowance		1,987,000	94,130	
A01239	Special allowance		<u>2,050,000</u>		<u>2,050,000</u>
001	Special Allowance		2,050,000		2,050,000
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124L	Weather Allowance		888,000	11,040	888,000
A0124N	Disparity Reduction Allowance 2022- 15%		870,000	89,490	870,000
A0124R	Adhoc Relief Allowance 2022		1,184,000	89,490	1,184,000
A0124X	Adhoc Relief Allowance 2023		1,980,000	214,410	1,980,000
A0125E	Adhoc Relief Allowance 2024				3,960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20</u>		
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A03	TOTAL OPERATING EXPENSES		<u>927,220</u>	<u>1,269,220</u>	<u>1,210,520</u>
A032	TOTAL COMMUNICATIONS		<u>13,200</u>	<u>62,200</u>	<u>13,200</u>
A03201	Postage and Telegraph		2,200	2,200	2,200
A03202	Telephone and Trunk Call		<u>11,000</u>	<u>60,000</u>	<u>11,000</u>
001	Telephone and Trunk Call		11,000	60,000	11,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>100,000</u>	<u>20,000</u>
A03303	Electricity		<u>22,000</u>	<u>100,000</u>	<u>20,000</u>
001	Electricity		22,000	100,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03402	Rent for Office Building		330,000	330,000	330,000

CU21C22 (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					
CU6210 Assistant Director LG and RDD Tehsil Mulkhov Torkhow Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>387,010</u>	<u>567,010</u>	<u>572,010</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>265,000</u>	<u>250,000</u>
001 Travelling Allowance			165,000	265,000	250,000
A03806 Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Transportation of Goods			22,000	22,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>280,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				280,000	
002 POL Charges			200,000		300,000
A03808 Conveyance Charges			<u>10</u>	<u>10</u>	<u>10</u>
001 Conveyance Charges			10	10	10
A039 TOTAL GENERAL			<u>175,010</u>	<u>210,010</u>	<u>275,310</u>
A03901 Stationery			<u>43,000</u>	<u>53,000</u>	<u>100,000</u>
001 Stationery Charges			43,000	53,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03905 Newspapers Periodicals and Books			10	10	10
A03906 Uniforms and Protective Clothing			11,000	11,000	9,300
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others			55,000		100,000
002 Other Contingencies				80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>

CU21C22 (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					
CU6210 Assistant Director LG and RDD Tehsil Mulkhov Torkhow Chitral Upper					
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>30</u>	<u>30</u>	<u>350,020</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>	<u>350,000</u>
A09203 I.T. Equipment			10	10	350,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,020</u>	<u>105,020</u>	<u>100,020</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>105,000</u>	<u>100,000</u>
A13001 Transport			<u>55,000</u>	<u>105,000</u>	<u>100,000</u>
001 Transport			55,000	105,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10

CU21C22 (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				
CU6210	Assistant Director LG and RDD Tehsil Mulkhov Torkhow Chitral Upper				
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
Assistant Director LG and RDD Tehsil Mulkhov Torkhow Chitral Upper			21,735,340	3,129,620	26,639,580

CU21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	37	20,417,550	20,966,430	20,462,000	3,555,260	24,017,260
TOTAL	37	20,417,550	20,966,430	20,462,000	3,555,260	24,017,260

**CU21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU6014	DISTRICT OFFICER AGRI EXTENSSION CHITRAL UPPER	14,817,140	15,284,540	17,453,180
CU6118	DO ON FARM WATER MANAGEMENT CHITRAL UPPER	5,600,410	5,681,890	6,564,080
TOTAL		20,417,550	20,966,430	24,017,260

CU21C23 (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>17,757,040</u>	<u>16,752,920</u>	<u>20,462,000</u>
A011	PAY	<u>12,147,000</u>	<u>8,462,000</u>	<u>13,971,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,881,000</u>	<u>2,716,490</u>	<u>4,425,000</u>
A01101	Basic Pay Of Officer	3,327,000	2,716,490	3,843,000
A01102	Personal pay	554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,266,000</u>	<u>5,745,510</u>	<u>9,546,000</u>
A01151	Basic Pay Other Staff	8,266,000	5,745,510	9,546,000
A012	ALLOWANCES	<u>5,610,040</u>	<u>8,290,920</u>	<u>6,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,462,000</u>	<u>8,138,530</u>	<u>6,335,000</u>
A01202	House Rent Allowance	765,000	853,210	803,000
A01203	Conveyance Allowance	612,000	664,450	643,000
A01207	Washing Allowance	144,000	180,000	151,000
A01208	Dress Allowance	144,000	180,000	151,000
A0120D	Integrated Allowance	86,000	108,000	91,000
A01217	Medical Allowance	404,000	461,250	425,000
A0121T	Adhoc Relief Allowance 2013	60,000	70,330	63,000
A0122C	Adhoc Relief Allowance - 2015	41,000	48,100	43,000
A0122M	Adhoc Relief Allowance 2016	1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017	2,000		2,000
A01233	Unattractive Area Allowance	530,000	582,000	557,000
A01239	Special allowance	2,000	30,000	2,000
A0123G	Ad-hoc Relief Allowance-2018	2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019	1,000		1,000
A0124F	Adhoc Relief Allowance-2021	2,000		2,000
A0124H	Special Allowance-2021	501,000	510,950	526,000
A0124L	Weather Allowance	164,000	176,640	172,000
A0124N	Disparity Reduction Allowance 2022- 15%	724,000	793,270	760,000
A0124R	Adhoc Relief Allowance 2022	727,000	793,470	763,000
A0124X	Adhoc Relief Allowance 2023	550,000	2,686,860	578,000
A0125E	Adhoc Relief Allowance 2024			599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>148,040</u>	<u>152,390</u>	<u>156,000</u>
A01274	Medical Charges	20		
A01278	Leave Salary	20		
A01284	Firewood Allowance	148,000	152,390	156,000

**CU21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,529,350</u>	<u>3,962,350</u>	<u>3,224,120</u>
A032	COMMUNICATIONS	<u>98,200</u>	<u>117,200</u>	<u>102,300</u>
A03201	Postage and Telegraph	8,800	12,800	12,300
A03202	Telephone and Trunk Call	89,400	104,400	90,000
A033	UTILITIES	<u>77,410</u>	<u>288,410</u>	<u>138,040</u>
A03302	Water	1,110	2,110	1,510
A03303	Electricity	76,300	286,300	136,530
A034	OCCUPANCY COSTS	<u>874,500</u>	<u>980,500</u>	<u>888,000</u>
A03402	Rent for Office Building	874,500	980,500	888,000
A036	MOTOR VEHICLES	<u>10</u>	<u>10</u>	<u>10</u>
A03603	Registration	10	10	10
A038	TRAVEL & TRANSPORTATION	<u>1,030,000</u>	<u>1,590,000</u>	<u>1,379,740</u>
A03801	Training - domestic	320,000	370,000	369,740
A03805	Travelling Allowance	350,000	560,000	460,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	360,000	660,000	550,000
A039	GENERAL	<u>449,230</u>	<u>986,230</u>	<u>716,030</u>
A03901	Stationery	61,000	81,000	105,000
A03903	Conference/Seminars/Workshops/ Symposia	210,000	260,000	260,000
A03905	Newspapers Periodicals and Books	10	10	10
A03906	Uniforms and Protective Clothing	11,010	11,010	11,010
A03907	Advertising & Publicity	10	10	10
A03942	Cost of Other Stores	121,000	556,000	270,000
A03970	Others	46,200	78,200	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>20</u>	<u>20</u>	<u>20</u>
A041	PENSION	<u>20</u>	<u>20</u>	<u>20</u>
A04114	Superannuation Encashment of L.P.R	20	20	20

**CU21C23 (18)
AGRICULTURE**

		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>20</u>	<u>20</u>	<u>20</u>
A052	GRANTS-DOMESTIC	<u>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20	20	20
A09	TOTAL PHYSICAL ASSETS	<u>70</u>	<u>20,070</u>	<u>20,060</u>
A092	COMPUTER EQUIPMENT	<u>10</u>	<u>10</u>	<u>10</u>
A09203	I.T. Equipment	10	10	10
A095	PURCHASE OF TRANSPORT	<u>20</u>	<u>20</u>	<u>20</u>
A09501	Transport	20	20	20
A096	PURCHASE OF PLANT & MACHINERY	<u>20</u>	<u>20,020</u>	<u>20,010</u>
A09601	Plant and Machinery	20	20,020	20,010
A097	PURCHASE FURNITURE & FIXTURE	<u>20</u>	<u>20</u>	<u>20</u>
A09701	Furniture and Fixtures	20	20	20
A13	TOTAL REPAIRS AND MAINTENANCE	<u>131,050</u>	<u>231,050</u>	<u>311,040</u>
A130	TRANSPORT	<u>120,010</u>	<u>190,010</u>	<u>280,000</u>
A13001	Transport	120,010	190,010	280,000
A131	MACHINERY AND EQUIPMENT	<u>20</u>	<u>10,020</u>	<u>30</u>
A13101	Machinery and Equipment	20	10,020	30
A132	FURNITURE AND FIXTURE	<u>11,010</u>	<u>11,010</u>	<u>11,010</u>
A13201	Furniture and Fixture	11,010	11,010	11,010
A135	EMBANKMENT AND DRAINAGE	<u>10</u>	<u>20,010</u>	<u>20,000</u>
A13570	Others	10	20,010	20,000

**CU21C23 (18)
AGRICULTURE**

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	20,417,550	20,966,430	24,017,260

CU21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	2,825,000
06	1			1	278,000
07	1			1	358,000
09	7			7	3,083,000
11	3			3	996,000
12	2			2	573,000
14	3			3	1,433,000
16	1			1	358,000
17	3			3	2,131,000
18	2			2	876,000
19	1			1	478,000
TOTAL	37			37	13,389,000

**CU21C23 (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					
CU6118 Do On Farm Water Management Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,762,020</u>	<u>4,720,500</u>	<u>5,511,000</u>
A011 TOTAL PAY	10	10	<u>3,664,000</u>	<u>2,494,110</u>	<u>4,231,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,500,000</u>	<u>621,600</u>	<u>1,733,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,500,000</u>	<u>621,600</u>	<u>1,733,000</u>
W036 Water Management Officer (BPS-17)	2	2	1,500,000		1,733,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,164,000</u>	<u>1,872,510</u>	<u>2,498,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,164,000</u>	<u>1,872,510</u>	<u>2,498,000</u>
S035 Senior Clerk (BPS-14)	1	1	621,000		717,000
S136 Sub Engineer (BPS-12)	2	2	496,000		573,000
F015 Field Assistant (BPS-09)	1	1	427,000		493,000
C057 Chowkidar (BPS-03)	1	1	248,000		286,000
N005 Naib Qasid (BPS-03)	2	2	124,000		143,000
R064 Rod Man (BPS-03)	1	1	248,000		286,000
A012 TOTAL ALLOWANCES			<u>1,098,020</u>	<u>2,226,390</u>	<u>1,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,084,000</u>	<u>2,226,390</u>	<u>1,265,000</u>
A01202 House Rent Allowance			141,000	217,760	148,000
A01203 Conveyance Allowance			137,000	201,380	144,000
A01207 Washing Allowance			24,000	60,000	25,000
A01208 Dress Allowance			24,000	60,000	25,000
A0120D Integrated Allowance			14,000	36,000	15,000
A01217 Medical Allowance			72,000	126,000	76,000
A0121T Adhoc Relief Allowance 2013			19,000	28,040	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	19,580	14,000
A01233 Unattractive Area Allowance			<u>97,000</u>	<u>158,400</u>	<u>102,000</u>
001 Unattractive area allowance			97,000	158,400	
A01239 Special allowance			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001 Special Allowance			2,000	30,000	2,000
A0124H Special Allowance-2021			84,000	84,000	88,000

**CU21C23 (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				
CU6118	Do On Farm Water Management Chitral Upper				
A0124L	Weather Allowance		15,000		16,000
A0124N	Disparity Reduction Allowance 2022- 15%		161,000	228,610	169,000
A0124R	Adhoc Relief Allowance 2022		161,000	228,820	169,000
A0124X	Adhoc Relief Allowance 2023		120,000	747,800	126,000
A0125E	Adhoc Relief Allowance 2024				126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,020</u>		<u>15,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		14,000		15,000
A03	TOTAL OPERATING EXPENSES		<u>827,320</u>	<u>910,320</u>	<u>992,020</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,500	5,500	5,000
A03202	Telephone and Trunk Call		<u>49,500</u>	<u>49,500</u>	<u>50,000</u>
001	Telephone and Trunk Call		49,500	49,500	50,000
A033	TOTAL UTILITIES		<u>36,310</u>	<u>36,310</u>	<u>40,010</u>
A03302	Water		10	10	10
A03303	Electricity		<u>36,300</u>	<u>36,300</u>	<u>40,000</u>
001	Electricity		36,300	36,300	40,000
A034	TOTAL OCCUPANCY COSTS		<u>330,000</u>	<u>336,000</u>	<u>336,000</u>
A03402	Rent for Office Building		330,000	336,000	336,000
A036	TOTAL MOTOR VEHICLES		<u>10</u>	<u>10</u>	<u>10</u>
A03603	Registration		10	10	10

**CU21C23 (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					
CU6118 Do On Farm Water Management Chitral Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>400,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>170,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	170,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>230,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				230,000	
002 POL Charges			180,000		250,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>83,000</u>	<u>131,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>50,000</u>
001 Stationery Charges			21,000	21,000	50,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>16,000</u>	<u>20,000</u>
001 Cost of other Stores			11,000	16,000	20,000
A03970 Others			<u>33,000</u>	<u>35,000</u>	<u>50,000</u>
001 Others			33,000		50,000
002 Other Contingencies				35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>30</u>	<u>30</u>	<u>30</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					
CU6118 Do On Farm Water Management Chitral Upper					
A095 TOTAL PURCHASE OF TRANSPORT			<u>10</u>	<u>10</u>	<u>10</u>
A09501 Transport			<u>10</u>	<u>10</u>	<u>10</u>
001 Transport			10	10	10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,020</u>	<u>51,020</u>	<u>61,010</u>
A130 TOTAL TRANSPORT			<u>10</u>	<u>30,010</u>	<u>50,000</u>
A13001 Transport			<u>10</u>	<u>30,010</u>	<u>50,000</u>
001 Transport			10	30,010	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>10,010</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10,010</u>	<u>10</u>
001 Machinery and Equipment			10	10,010	10
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000

**CU21C23 (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				
CU6118	Do On Farm Water Management Chitral Upper				
Do On Farm Water Management Chitral Upper			5,600,410	5,681,890	6,564,080

**CU21C23 (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						
CU6014	District Officer Agri Extension Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,995,020</u>	<u>12,032,420</u>	<u>14,951,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>8,483,000</u>	<u>5,967,890</u>	<u>9,740,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,381,000</u>	<u>2,094,890</u>	<u>2,692,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,827,000</u>	<u>2,094,890</u>	<u>2,110,000</u>
D457	District Director Agriculture	(BPS-19)	1	1	414,000		478,000
S429	SMS Plant Protection	(BPS-18)	1	1	379,000		438,000
S431	SMS Horticuture	(BPS-18)	1	1	379,000		438,000
A029	Agriculture Officer	(BPS-17)	1	1	345,000		398,000
A057	Assistant	(BPS-16)	1	1	310,000		358,000
A01102	Personal pay				554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>6,102,000</u>	<u>3,873,000</u>	<u>7,048,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>6,102,000</u>	<u>3,873,000</u>	<u>7,048,000</u>
A658	Agriculture Supervisor	(BPS-14)	1	1	310,000		358,000
S035	Senior Clerk	(BPS-14)	1	1	310,000		358,000
A303	Agriculture Inspectors	(BPS-11)	1	1	276,000		319,000
J013	Junior Clerk	(BPS-11)	2	2	586,000		677,000
F015	Field Assistant	(BPS-09)	6	6	2,242,000		2,590,000
B048	Budder	(BPS-07)	1	1	310,000		358,000
D112	Driver	(BPS-06)	1	1	241,000		278,000
C057	Chowkidar	(BPS-03)	1	1	241,000		278,000
D022	Depot Cooli	(BPS-03)	2	2	517,000		597,000
F020	Field Worker	(BPS-03)	4	4	655,000		757,000
N005	Naib Qasid	(BPS-03)	2	2	414,000		478,000
A012	TOTAL ALLOWANCES				<u>4,512,020</u>	<u>6,064,530</u>	<u>5,211,000</u>

**CU21C23 (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				
CU6014	District Officer Agri Extenssion Chitral Upper				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,378,000</u>	<u>5,912,140</u>	<u>5,070,000</u>
A01202	House Rent Allowance		624,000	635,450	655,000
A01203	Conveyance Allowance		475,000	463,070	499,000
A01207	Washing Allowance		120,000	120,000	126,000
A01208	Dress Allowance		120,000	120,000	126,000
A0120D	Integrated Allowance		72,000	72,000	76,000
A01217	Medical Allowance		332,000	335,250	349,000
A0121T	Adhoc Relief Allowance 2013		41,000	42,290	43,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,520	29,000
A0122M	Adhoc Releif Allowance 2016		1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017		2,000		2,000
A01233	Unattractive Area Allowance		<u>433,000</u>	<u>423,600</u>	<u>455,000</u>
001	Unattractive area allowance		433,000	423,600	
A0123G	Ad-hoc Relief Allowance-2018		2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019		1,000		1,000
A0124F	Adhoc Relief Allowance-2021		2,000		2,000
A0124H	Special Allowance-2021		417,000	426,950	438,000
A0124L	Weather Allowance		149,000	176,640	156,000
A0124N	Disparity Reduction Allowance 2022- 15%		563,000	564,660	591,000
A0124R	Adhoc Relief Allowance 2022		566,000	564,650	594,000
A0124X	Adhoc Relief Allowance 2023		430,000	1,939,060	452,000
A0125E	Adhoc Relief Allowance 2024				473,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>134,020</u>	<u>152,390</u>	<u>141,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		134,000	152,390	141,000
A03	TOTAL OPERATING EXPENSES		<u>1,702,030</u>	<u>3,052,030</u>	<u>2,232,100</u>
A032	TOTAL COMMUNICATIONS		<u>43,200</u>	<u>62,200</u>	<u>47,300</u>
A03201	Postage and Telegraph		3,300	7,300	7,300
A03202	Telephone and Trunk Call		<u>39,900</u>	<u>54,900</u>	<u>40,000</u>

CU21C23 (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				
CU6014	District Officer Agri Extenssion Chitral Upper				
001	Telephone and Trunk Call		39,900	54,900	40,000
A033	TOTAL UTILITIES		<u>41,100</u>	<u>252,100</u>	<u>98,030</u>
A03302	Water		1,100	2,100	1,500
A03303	Electricity		<u>40,000</u>	<u>250,000</u>	<u>96,530</u>
001	Electricity		40,000	250,000	96,530
A034	TOTAL OCCUPANCY COSTS		<u>544,500</u>	<u>644,500</u>	<u>552,000</u>
A03402	Rent for Office Building		544,500	644,500	552,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,190,000</u>	<u>949,740</u>
A03801	Training - domestic		320,000	370,000	369,740
A03805	Travelling Allowance		<u>200,000</u>	<u>390,000</u>	<u>280,000</u>
001	Travelling Allowance		200,000	390,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>430,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			430,000	
002	POL Charges		180,000		300,000
A039	TOTAL GENERAL		<u>373,230</u>	<u>903,230</u>	<u>585,030</u>
A03901	Stationery		<u>40,000</u>	<u>60,000</u>	<u>55,000</u>
001	Stationery Charges		40,000	60,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>210,000</u>	<u>260,000</u>	<u>260,000</u>
001	conference/seminars		210,000	260,000	260,000
A03905	Newspapers Periodicals and Books		10	10	10
A03906	Uniforms and Protective Clothing		10	10	10
A03907	Advertising & Publicity		<u>10</u>	<u>10</u>	<u>10</u>
001	Advertising and Publicity		10	10	10
A03942	Cost of Other Stores		<u>110,000</u>	<u>540,000</u>	<u>250,000</u>
001	Cost of other Stores		110,000	540,000	250,000
A03970	Others		<u>13,200</u>	<u>43,200</u>	<u>20,000</u>
001	Others		13,200		20,000
002	Other Contingencies			43,200	

**CU21C23 (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				
CU6014	District Officer Agri Extenssion Chitral Upper				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION		<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R		10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>	<u>10</u>	<u>10</u>
001	Fin: Asstt:		10	10	10
A09	TOTAL PHYSICAL ASSETS		<u>40</u>	<u>20,040</u>	<u>20,030</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>10</u>
A09203	I.T. Equipment		10	10	10
A095	TOTAL PURCHASE OF TRANSPORT		<u>10</u>	<u>10</u>	<u>10</u>
A09501	Transport		<u>10</u>	<u>10</u>	<u>10</u>
001	Transport		10	10	10
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>20,010</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>10</u>	<u>20,010</u>	<u>20,000</u>
001	Plant and Machinery		10	20,010	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures		<u>10</u>	<u>10</u>	<u>10</u>
001	Furniture & Fixture		10	10	10

**CU21C23 (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				
CU6014	District Officer Agri Extenssion Chitral Upper				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,030</u>	<u>180,030</u>	<u>250,030</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>160,000</u>	<u>230,000</u>
A13001	Transport		<u>120,000</u>	<u>160,000</u>	<u>230,000</u>
001	Transport		120,000	160,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>10</u>	<u>20</u>
A13101	Machinery and Equipment		<u>10</u>	<u>10</u>	<u>20</u>
001	Machinery and Equipment		10	10	20
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture		10	10	10
A135	TOTAL EMBANKMENT AND DRAINAGE		<u>10</u>	<u>20,010</u>	<u>20,000</u>
A13570	Others		<u>10</u>	<u>20,010</u>	<u>20,000</u>
001	Other				20,000
003	Token Tax		10		
District Officer Agri Extenssion Chitral Upper			14,817,140	15,284,540	17,453,180

CU21C24 (23)
FISHERIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	52	12,201,720	18,273,980	12,719,000	1,312,800	14,031,800
TOTAL	52	12,201,720	18,273,980	12,719,000	1,312,800	14,031,800

**CU21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU6016	ASSISTANT DIRECTOR FISHERIES CHITRAL UPPER	12,201,720	18,273,980	14,031,800
TOTAL		12,201,720	18,273,980	14,031,800

CU21C24 (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>11,086,020</u>	<u>15,858,480</u>	<u>12,719,000</u>
A011	PAY	<u>2,299,000</u>	<u>7,352,410</u>	<u>2,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>516,000</u>		<u>596,000</u>
A01101	Basic Pay Of Officer	516,000		596,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,783,000</u>	<u>7,352,410</u>	<u>2,002,000</u>
A01151	Basic Pay Other Staff	1,783,000	7,352,410	2,002,000
A012	ALLOWANCES	<u>8,787,020</u>	<u>8,506,070</u>	<u>10,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>8,489,000</u>	<u>8,240,010</u>	<u>9,808,000</u>
A01202	House Rent Allowance	1,165,000	868,220	1,223,000
A01203	Conveyance Allowance	966,000	727,120	1,014,000
A01207	Washing Allowance	150,000	156,000	158,000
A01208	Dress Allowance	150,000	156,000	158,000
A0120D	Integrated Allowance	90,000	93,600	95,000
A01217	Medical Allowance	738,000	553,770	775,000
A0121M	Adhoc Relief Allowance - 2012	1,000		1,000
A0121T	Adhoc Relief Allowance 2013	34,000	25,180	36,000
A0122C	Adhoc Relief Allowance - 2015	23,000	17,210	24,000
A0122Y	Ad-hoc Relief Allowance 2017	1,000		1,000
A01233	Unattractive Area Allowance	837,000	627,600	879,000
A0123G	Ad-hoc Relief Allowance-2018	1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019	1,000		1,000
A0124F	Adhoc Relief Allowance-2021	1,000		1,000
A0124H	Special Allowance-2021	1,197,000	746,110	1,257,000
A0124L	Weather Allowance	387,000	315,840	406,000
A0124N	Disparity Reduction Allowance 2022- 15%	938,000	696,720	985,000
A0124R	Adhoc Relief Allowance 2022	937,000	696,770	984,000
A0124X	Adhoc Relief Allowance 2023	840,000	2,502,870	882,000
A0125E	Adhoc Relief Allowance 2024			893,000
A01270	Other	32,000	57,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>298,020</u>	<u>266,060</u>	<u>313,000</u>
A01274	Medical Charges	10		
A01278	Leave Salary	10		
A01284	Firewood Allowance	298,000	266,060	313,000

CU21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,055,620</u>	<u>1,260,420</u>	<u>1,252,720</u>
A032	COMMUNICATIONS	<u>23,300</u>	<u>47,000</u>	<u>26,300</u>
A03201	Postage and Telegraph	1,300	3,000	1,300
A03202	Telephone and Trunk Call	22,000	44,000	25,000
A033	UTILITIES	<u>23,100</u>	<u>24,200</u>	<u>30,200</u>
A03302	Water	1,100	2,200	200
A03303	Electricity	22,000	22,000	30,000
A034	OCCUPANCY COSTS	<u>330,000</u>	<u>470,000</u>	<u>470,000</u>
A03402	Rent for Office Building	330,000	470,000	470,000
A038	TRAVEL & TRANSPORTATION	<u>330,000</u>	<u>330,000</u>	<u>355,000</u>
A03805	Travelling Allowance	150,000	150,000	175,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	180,000	180,000	180,000
A039	GENERAL	<u>349,220</u>	<u>389,220</u>	<u>371,220</u>
A03901	Stationery	21,000	41,000	30,000
A03905	Newspapers Periodicals and Books	10	10	10
A03906	Uniforms and Protective Clothing	105,000	105,000	100,000
A03907	Advertising & Publicity	10	10	10
A03942	Cost of Other Stores	210,000	210,000	220,000
A03970	Others	13,200	33,200	21,200
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10</u>	<u>1,095,010</u>	<u>10</u>
A041	PENSION	<u>10</u>	<u>1,095,010</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R	10	1,095,010	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10</u>	<u>10</u>	<u>10</u>
A052	GRANTS-DOMESTIC	<u>10</u>	<u>10</u>	<u>10</u>

**CU21C24 (23)
FISHERIES**

		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	10	10	10
A09	TOTAL PHYSICAL ASSETS	<u>30</u>	<u>30</u>	<u>30</u>
A092	COMPUTER EQUIPMENT	<u>10</u>	<u>10</u>	<u>10</u>
A09203	I.T. Equipment	10	10	10
A096	PURCHASE OF PLANT & MACHINERY	<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery	10	10	10
A097	PURCHASE FURNITURE & FIXTURE	<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures	10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,030</u>	<u>60,030</u>	<u>60,030</u>
A130	TRANSPORT	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport	60,000	60,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment	10	10	10
A132	FURNITURE AND FIXTURE	<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture	10	10	10
A135	EMBANKMENT AND DRAINAGE	<u>10</u>	<u>10</u>	<u>10</u>
A13570	Others	10	10	10
NET TOTAL		12,201,720	18,273,980	14,031,800

CU21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	477,000
04	8			8	326,000
07	30			30	174,000
09	3			3	159,000
11	3			3	692,000
12	1			1	174,000
16	1			1	422,000
17	1			1	174,000
TOTAL	52			52	2,598,000

**CU21C24 (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						
CU6016	Assistant Director Fisheries Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,086,020</u>	<u>15,858,480</u>	<u>12,719,000</u>
A011	TOTAL PAY		54	52	<u>2,299,000</u>	<u>7,352,410</u>	<u>2,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>516,000</u>		<u>596,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>516,000</u>		<u>596,000</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	151,000		174,000
A057	Assistant	(BPS-16)	1	1	365,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF		52	50	<u>1,783,000</u>	<u>7,352,410</u>	<u>2,002,000</u>
A01151	Total Basic Pay Other Staff		52	50	<u>1,783,000</u>	<u>7,352,410</u>	<u>2,002,000</u>
A155	Assistant Warden Fisheries	(BPS-12)	1	1	151,000		174,000
F024	Fisheries Supervisor	(BPS-11)	2	2	386,000		446,000
J013	Junior Clerk	(BPS-11)	1	1	213,000		246,000
H025	Head Fisheries Watcher	(BPS-09)	3	3	138,000		159,000
F025	Fisheries Watcher	(BPS-07)	30	30	151,000		174,000
A726	Attendent(Dams & Rivers)	(BPS-04)	2	2	138,000		159,000
H298	Hatchery Assistant	(BPS-04)	8	6	193,000		167,000
C057	Chowkidar	(BPS-03)	3	3	110,000		127,000
N005	Naib Qasid	(BPS-03)	1	1	124,000		143,000
S162	Sweeper	(BPS-03)	1	1	179,000		207,000
A012	TOTAL ALLOWANCES				<u>8,787,020</u>	<u>8,506,070</u>	<u>10,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,489,000</u>	<u>8,240,010</u>	<u>9,808,000</u>
A01202	House Rent Allowance				1,165,000	868,220	1,223,000
A01203	Conveyance Allowance				966,000	727,120	1,014,000
A01207	Washing Allowance				150,000	156,000	158,000
A01208	Dress Allowance				150,000	156,000	158,000

**CU21C24 (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					
CU6016 Assistant Director Fisheries Chitral Upper					
A0120D Integrated Allowance			90,000	93,600	95,000
A01217 Medical Allowance			738,000	553,770	775,000
A0121M Adhoc Relief Allowance - 2012			1,000		1,000
A0121T Adhoc Relief Allowance 2013			34,000	25,180	36,000
A0122C Adhoc Relief Allowance - 2015			23,000	17,210	24,000
A0122Y Ad-hoc Relief Allowance 2017			1,000		1,000
A01233 Unattractive Area Allowance			<u>837,000</u>	<u>627,600</u>	<u>879,000</u>
001 Unattractive area allowance			837,000	627,600	
A0123G Ad-hoc Relief Allowance-2018			1,000		1,000
A0123P Ad-hoc Relief Allowance 2019			1,000		1,000
A0124F Adhoc Relief Allowance-2021			1,000		1,000
A0124H Special Allowance-2021			1,197,000	746,110	1,257,000
A0124L Weather Allowance			387,000	315,840	406,000
A0124N Disparity Reduction Allowance 2022- 15%			938,000	696,720	985,000
A0124R Adhoc Relief Allowance 2022			937,000	696,770	984,000
A0124X Adhoc Relief Allowance 2023			840,000	2,502,870	882,000
A0125E Adhoc Relief Allowance 2024					893,000
A01270 Other			<u>32,000</u>	<u>57,000</u>	<u>34,000</u>
001 Others			32,000	57,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>298,020</u>	<u>266,060</u>	<u>313,000</u>
A01274 Medical Charges			<u>10</u>		
001 Medical Charges			10		
A01278 Leave Salary			<u>10</u>		
001 Leave Salary			10		
A01284 Firewood Allowance			298,000	266,060	313,000
A03 TOTAL OPERATING EXPENSES			<u>1,055,620</u>	<u>1,260,420</u>	<u>1,252,720</u>
A032 TOTAL COMMUNICATIONS			<u>23,300</u>	<u>47,000</u>	<u>26,300</u>
A03201 Postage and Telegraph			1,300	3,000	1,300
A03202 Telephone and Trunk Call			<u>22,000</u>	<u>44,000</u>	<u>25,000</u>
001 Telephone and Trunk Call			22,000	44,000	25,000
A033 TOTAL UTILITIES			<u>23,100</u>	<u>24,200</u>	<u>30,200</u>

**CU21C24 (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					
CU6016 Assistant Director Fisheries Chitral Upper					
A03302 Water			1,100	2,200	200
A03303 Electricity			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001 Electricity			22,000	22,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>330,000</u>	<u>470,000</u>	<u>470,000</u>
A03402 Rent for Office Building			330,000	470,000	470,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>355,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>175,000</u>
001 Travelling Allowance			150,000	150,000	175,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				180,000	
002 POL Charges			180,000		180,000
A039 TOTAL GENERAL			<u>349,220</u>	<u>389,220</u>	<u>371,220</u>
A03901 Stationery			<u>21,000</u>	<u>41,000</u>	<u>30,000</u>
001 Stationery Charges			21,000	41,000	30,000
A03905 Newspapers Periodicals and Books			10	10	10
A03906 Uniforms and Protective Clothing			105,000	105,000	100,000
A03907 Advertising & Publicity			<u>10</u>	<u>10</u>	<u>10</u>
001 Advertising and Publicity			10	10	10
A03942 Cost of Other Stores			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
001 Cost of other Stores				210,000	220,000
033 Purchase of Fish seed fertilize			210,000		
A03970 Others			<u>13,200</u>	<u>33,200</u>	<u>21,200</u>
001 Others			13,200		21,200
002 Other Contingencies				33,200	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>1,095,010</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>1,095,010</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>1,095,010</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	1,095,010	10

**CU21C24 (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					
CU6016 Assistant Director Fisheries Chitral Upper					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>30</u>	<u>30</u>	<u>30</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A09203 I.T. Equipment			10	10	10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,030</u>	<u>60,030</u>	<u>60,030</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10

**CU21C24 (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					
CU6016 Assistant Director Fisheries Chitral Upper					
A132 TOTAL FURNITURE AND FIXTURE			10	10	10
A13201 Furniture and Fixture			10	10	10
A135 TOTAL EMBANKMENT AND DRAINAGE			10	10	10
A13570 Others			10	10	10
001 Other					10
003 Token Tax			10		
Assistant Director Fisheries Chitral Upper			12,201,720	18,273,980	14,031,800

CU21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	61	25,020,600	30,770,060	26,522,000	2,994,880	29,516,880
TOTAL	61	25,020,600	30,770,060	26,522,000	2,994,880	29,516,880

CU21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU6015	DISTRICT OFFICER LIVESTOCK CHITRAL CHITRAL UPPER	25,020,600	30,770,060	29,516,880
TOTAL		25,020,600	30,770,060	29,516,880

CU21C25 (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>23,015,020</u>	<u>30,770,060</u>	<u>26,522,000</u>
A011	PAY	<u>12,176,000</u>	<u>15,090,450</u>	<u>14,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,522,000</u>	<u>2,429,430</u>	<u>2,912,000</u>
A01101	Basic Pay Of Officer	2,519,000	2,429,430	2,909,000
A01102	Personal pay	3,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,654,000</u>	<u>12,661,020</u>	<u>11,148,000</u>
A01151	Basic Pay Other Staff	9,650,000	12,659,430	11,144,000
A01152	Personal pay	4,000	1,590	4,000
A012	ALLOWANCES	<u>10,839,020</u>	<u>15,679,610</u>	<u>12,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,488,000</u>	<u>15,234,970</u>	<u>12,093,000</u>
A01202	House Rent Allowance	1,197,000	1,661,030	1,257,000
A01203	Conveyance Allowance	1,090,000	1,167,010	1,145,000
A01207	Washing Allowance	360,000	350,400	378,000
A01208	Dress Allowance	360,000	350,400	378,000
A0120D	Integrated Allowance	216,000	210,240	227,000
A01217	Medical Allowance	902,000	909,450	947,000
A0121T	Adhoc Relief Allowance 2013	107,000	104,130	112,000
A01224	Entertainment Allowance	6,000	5,400	6,000
A01226	Computer Allowance	10,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015	88,000	89,930	92,000
A0122M	Adhoc Relief Allowance 2016	5,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017	7,000		7,000
A01233	Unattractive Area Allowance	1,022,000	1,049,620	1,073,000
A0123G	Ad-hoc Relief Allowance-2018	3,000		3,000
A0123P	Ad-hoc Relief Allowance 2019	6,000		6,000
A0124F	Adhoc Relief Allowance-2021	7,000		7,000
A0124H	Special Allowance-2021	858,000	907,070	901,000
A0124L	Weather Allowance	377,000	454,010	396,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,426,000	1,432,330	1,497,000
A0124R	Adhoc Relief Allowance 2022	1,421,000	1,437,910	1,492,000
A0124X	Adhoc Relief Allowance 2023	1,020,000	5,088,040	1,071,000
A0125E	Adhoc Relief Allowance 2024			1,082,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>351,020</u>	<u>444,640</u>	<u>369,000</u>
A01274	Medical Charges	10		
A01278	Leave Salary	10		

CU21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01284	Firewood Allowance	351,000	444,640	369,000
A03	TOTAL OPERATING EXPENSES	<u>1,925,510</u>		<u>2,894,810</u>
A032	COMMUNICATIONS	<u>43,800</u>		<u>47,000</u>
A03201	Postage and Telegraph	3,300		2,000
A03202	Telephone and Trunk Call	40,500		45,000
A033	UTILITIES	<u>38,500</u>		<u>35,200</u>
A03302	Water	5,500		200
A03303	Electricity	33,000		35,000
A034	OCCUPANCY COSTS	<u>618,200</u>		<u>724,600</u>
A03402	Rent for Office Building	618,200		724,600
A036	MOTOR VEHICLES	<u>10</u>		<u>10</u>
A03603	Registration	10		10
A038	TRAVEL & TRANSPORTATION	<u>371,000</u>		<u>512,000</u>
A03805	Travelling Allowance	180,000		250,000
A03806	Transportation of Goods	11,000		12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	180,000		250,000
A039	GENERAL	<u>854,000</u>		<u>1,576,000</u>
A03901	Stationery	26,500		40,000
A03907	Advertising & Publicity	5,500		6,000
A03927	Purchase of Drug and Medicines	800,000		1,500,000
A03942	Cost of Other Stores	11,000		15,000
A03970	Others	11,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10</u>		<u>10</u>
A041	PENSION	<u>10</u>		<u>10</u>
A04114	Superannuation Encashment of L.P.R	10		10

CU21C25 (19)
ANIMAL HUSBANDRY

		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>10</u>		<u>10</u>
A052	GRANTS-DOMESTIC	<u>10</u>		<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10		10
A09	TOTAL PHYSICAL ASSETS	<u>30</u>		<u>30</u>
A092	COMPUTER EQUIPMENT	<u>10</u>		<u>10</u>
A09203	I.T. Equipment	10		10
A096	PURCHASE OF PLANT & MACHINERY	<u>10</u>		<u>10</u>
A09601	Plant and Machinery	10		10
A097	PURCHASE FURNITURE & FIXTURE	<u>10</u>		<u>10</u>
A09701	Furniture and Fixtures	10		10
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,020</u>		<u>100,020</u>
A130	TRANSPORT	<u>80,000</u>		<u>100,000</u>
A13001	Transport	80,000		100,000
A131	MACHINERY AND EQUIPMENT	<u>10</u>		<u>10</u>
A13101	Machinery and Equipment	10		10
A132	FURNITURE AND FIXTURE	<u>10</u>		<u>10</u>
A13201	Furniture and Fixture	10		10
NET TOTAL		25,020,600	30,770,060	29,516,880

CU21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	33			33	7,010,000
06	1			1	597,000
10	13			13	1,386,000
11	2			2	717,000
12	4			4	956,000
15	1			1	478,000
16	3			3	997,000
17	3			3	1,434,000
19	1			1	478,000
TOTAL	61			61	14,053,000

**CU21C25 (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						
CU6015	District Officer Livestock Chitral Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,015,020</u>	<u>30,770,060</u>	<u>26,522,000</u>
A011	TOTAL PAY		<u>61</u>	<u>61</u>	<u>12,176,000</u>	<u>15,090,450</u>	<u>14,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,522,000</u>	<u>2,429,430</u>	<u>2,912,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>2,519,000</u>	<u>2,429,430</u>	<u>2,909,000</u>
D488	District Director Live Stock	(BPS-19)	1	1	414,000		478,000
A513	Assistant Director (IT)	(BPS-17)	1	1	621,000		717,000
V010	Veterinary Officer Health	(BPS-17)	2	2	621,000		717,000
A057	Assistant	(BPS-16)	1	1	483,000		558,000
C082	Computer Operator	(BPS-16)	2	2	380,000		439,000
A01102	Personal pay				3,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>9,654,000</u>	<u>12,661,020</u>	<u>11,148,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>9,650,000</u>	<u>12,659,430</u>	<u>11,144,000</u>
V033	Veterinary Supervisor	(BPS-15)	1	1	414,000		478,000
S403	Senior Veterinary Assistant	(BPS-12)	4	4	828,000		956,000
J013	Junior Clerk	(BPS-11)	2	2	621,000		717,000
V008	Veterinary Assistant	(BPS-10)	13	13	1,200,000		1,386,000
D112	Driver	(BPS-06)	1	1	517,000		597,000
B006	Behishti	(BPS-03)	5	5	414,000		478,000
B070	Behishti-Cum-Khakrob	(BPS-03)	4	4	724,000		836,000
C018	Cattle Attendant	(BPS-03)	3	3	517,000		597,000
C057	Chowkidar	(BPS-03)	15	15	2,587,000		2,988,000
N005	Naib Qasid	(BPS-03)	2	2	621,000		717,000
S162	Sweeper	(BPS-03)	4	4	1,207,000		1,394,000
A01152	Personal pay				4,000	1,590	4,000

CU21C25 (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				
CU6015	District Officer Livestock Chitral Chitral Upper				
A012	TOTAL ALLOWANCES		<u>10,839,020</u>	<u>15,679,610</u>	<u>12,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,488,000</u>	<u>15,234,970</u>	<u>12,093,000</u>
A01202	House Rent Allowance		1,197,000	1,661,030	1,257,000
A01203	Conveyance Allowance		1,090,000	1,167,010	1,145,000
A01207	Washing Allowance		360,000	350,400	378,000
A01208	Dress Allowance		360,000	350,400	378,000
A0120D	Integrated Allowance		216,000	210,240	227,000
A01217	Medical Allowance		902,000	909,450	947,000
A0121T	Adhoc Relief Allowance 2013		107,000	104,130	112,000
A01224	Entertainment Allowance		6,000	5,400	6,000
A01226	Computer Allowance		10,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015		88,000	89,930	92,000
A0122M	Adhoc Relief Allowance 2016		5,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017		7,000		7,000
A01233	Unattractive Area Allowance		<u>1,022,000</u>	<u>1,049,620</u>	<u>1,073,000</u>
001	Unattractive area allowance		1,022,000	1,049,620	
A0123G	Ad-hoc Relief Allowance-2018		3,000		3,000
A0123P	Ad-hoc Relief Allowance 2019		6,000		6,000
A0124F	Adhoc Relief Allowance-2021		7,000		7,000
A0124H	Special Allowance-2021		858,000	907,070	901,000
A0124L	Weather Allowance		377,000	454,010	396,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,426,000	1,432,330	1,497,000
A0124R	Adhoc Relief Allowance 2022		1,421,000	1,437,910	1,492,000
A0124X	Adhoc Relief Allowance 2023		1,020,000	5,088,040	1,071,000
A0125E	Adhoc Relief Allowance 2024				1,082,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>351,020</u>	<u>444,640</u>	<u>369,000</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01284	Firewood Allowance		351,000	444,640	369,000

CU21C25 (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					
CU6015 District Officer Livestock Chitral Chitral Upper					
A03 TOTAL OPERATING EXPENSES			<u>1,925,510</u>		<u>2,894,810</u>
A032 TOTAL COMMUNICATIONS			<u>43,800</u>		<u>47,000</u>
A03201 Postage and Telegraph			3,300		2,000
A03202 Telephone and Trunk Call			<u>40,500</u>		<u>45,000</u>
001 Telephone and Trunk Call			40,500		45,000
A033 TOTAL UTILITIES			<u>38,500</u>		<u>35,200</u>
A03302 Water			5,500		200
A03303 Electricity			<u>33,000</u>		<u>35,000</u>
001 Electricity			33,000		35,000
A034 TOTAL OCCUPANCY COSTS			<u>618,200</u>		<u>724,600</u>
A03402 Rent for Office Building			618,200		724,600
A036 TOTAL MOTOR VEHICLES			<u>10</u>		<u>10</u>
A03603 Registration			10		10
A038 TOTAL TRAVEL & TRANSPORTATION			<u>371,000</u>		<u>512,000</u>
A03805 Travelling Allowance			<u>180,000</u>		<u>250,000</u>
001 Travelling Allowance			180,000		250,000
A03806 Transportation of Goods			<u>11,000</u>		<u>12,000</u>
001 Transportation of Goods			11,000		12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>		<u>250,000</u>
002 POL Charges			180,000		250,000
A039 TOTAL GENERAL			<u>854,000</u>		<u>1,576,000</u>
A03901 Stationery			<u>26,500</u>		<u>40,000</u>
001 Stationery Charges			26,500		40,000
A03907 Advertising & Publicity			<u>5,500</u>		<u>6,000</u>
001 Advertising and Publicity			5,500		6,000

CU21C25 (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					
CU6015 District Officer Livestock Chitral Chitral Upper					
A03927 Purchase of Drug and Medicines			<u>800,000</u>		<u>1,500,000</u>
001 Purchase of Drugs and medicines			800,000		1,500,000
A03942 Cost of Other Stores			<u>11,000</u>		<u>15,000</u>
001 Cost of other Stores			11,000		15,000
A03970 Others			<u>11,000</u>		<u>15,000</u>
001 Others			11,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>		<u>10</u>
A041 TOTAL PENSION			<u>10</u>		<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>		<u>10</u>
001 Superannuation Encashment of L.P.R			10		10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>		<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>		<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>		<u>10</u>
001 Fin: Asstt:			10		10
A09 TOTAL PHYSICAL ASSETS			<u>30</u>		<u>30</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10</u>		<u>10</u>
A09203 I.T. Equipment			10		10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>		<u>10</u>
A09601 Plant and Machinery			<u>10</u>		<u>10</u>
001 Plant and Machinery			10		10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>		<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>		<u>10</u>
001 Furniture & Fixture			10		10

CU21C25 (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				
CU6015	District Officer Livestock Chitral Chitral Upper				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,020</u>		<u>100,020</u>
A130	TOTAL TRANSPORT		<u>80,000</u>		<u>100,000</u>
A13001	Transport		<u>80,000</u>		<u>100,000</u>
001	Transport		80,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>		<u>10</u>
A13101	Machinery and Equipment		<u>10</u>		<u>10</u>
001	Machinery and Equipment		10		10
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>		<u>10</u>
A13201	Furniture and Fixture		10		10
District Officer Livestock Chitral Chitral Upper			25,020,600	30,770,060	29,516,880

CU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	30	14,371,920	23,734,740	14,747,000	1,737,090	16,484,090
TOTAL	30	14,371,920	23,734,740	14,747,000	1,737,090	16,484,090

CU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU6009	DISTRICT OFFICER COMMUNITY DEVELOPMENT CHITRAL UPPER	14,371,920	23,734,740	16,484,090
TOTAL		14,371,920	23,734,740	16,484,090

CU21C39 (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>12,848,030</u>	<u>21,943,850</u>	<u>14,747,000</u>
A011	PAY	<u>6,337,000</u>	<u>11,691,820</u>	<u>7,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,679,000</u>	<u>1,168,200</u>	<u>1,939,000</u>
A01101	Basic Pay Of Officer	1,679,000	1,168,200	1,939,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,658,000</u>	<u>10,523,620</u>	<u>5,372,000</u>
A01151	Basic Pay Other Staff	4,581,000	10,398,220	5,291,000
A01152	Personal pay	77,000	125,400	81,000
A012	ALLOWANCES	<u>6,511,030</u>	<u>10,252,030</u>	<u>7,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,340,000</u>	<u>10,022,590</u>	<u>7,256,000</u>
A01202	House Rent Allowance	765,000	794,460	803,000
A01203	Conveyance Allowance	542,000	566,890	569,000
A01207	Washing Allowance	89,000	103,560	93,000
A01208	Dress Allowance	89,000	103,560	93,000
A0120D	Integrated Allowance	53,000	62,140	56,000
A01217	Medical Allowance	448,000	468,950	470,000
A0121T	Adhoc Relief Allowance 2013	133,000	136,260	140,000
A0122C	Adhoc Relief Allowance - 2015	97,000	99,370	102,000
A01233	Unattractive Area Allowance	533,000	556,380	560,000
A0124H	Special Allowance-2021	672,000	672,000	706,000
A0124L	Weather Allowance	193,000	276,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,103,000	1,132,220	1,158,000
A0124R	Adhoc Relief Allowance 2022	1,103,000	1,131,270	1,158,000
A0124X	Adhoc Relief Allowance 2023	520,000	3,919,530	546,000
A0125E	Adhoc Relief Allowance 2024			599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>171,030</u>	<u>229,440</u>	<u>180,000</u>
A01274	Medical Charges	10	5,340	
A01277	Contingent Paid Staff	10		
A01278	Leave Salary	10		
A01284	Firewood Allowance	171,000	224,100	180,000
A03	TOTAL OPERATING EXPENSES	<u>1,435,800</u>	<u>1,692,800</u>	<u>1,637,000</u>
A032	COMMUNICATIONS	<u>55,000</u>	<u>55,000</u>	<u>51,000</u>
A03201	Postage and Telegraph	7,000	7,000	1,000

CU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	48,000	48,000	50,000
A033	UTILITIES	<u>22,500</u>	<u>26,500</u>	<u>30,000</u>
A03302	Water	6,000	6,000	5,000
A03303	Electricity	16,500	20,500	25,000
A034	OCCUPANCY COSTS	<u>621,500</u>	<u>621,500</u>	<u>622,000</u>
A03402	Rent for Office Building	621,500	621,500	622,000
A038	TRAVEL & TRANSPORTATION	<u>372,000</u>	<u>595,000</u>	<u>515,000</u>
A03805	Travelling Allowance	180,000	320,000	250,000
A03806	Transportation of Goods	12,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	180,000	260,000	250,000
A039	GENERAL	<u>364,800</u>	<u>394,800</u>	<u>419,000</u>
A03901	Stationery	37,500	47,500	50,000
A03902	Printing and Publication	26,400	26,400	30,000
A03903	Conference/Seminars/Workshops/ Symposia	26,400	26,400	35,000
A03906	Uniforms and Protective Clothing	4,400	4,400	3,700
A03907	Advertising & Publicity	4,400	4,400	5,000
A03927	Purchase of Drug and Medicines	143,000	143,000	150,000
A03942	Cost of Other Stores	66,000	76,000	75,300
A03955	Other Store - Tear Gas	13,200	18,200	20,000
A03970	Others	43,500	48,500	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10</u>	<u>10</u>	<u>10</u>
A041	PENSION	<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R	10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20</u>	<u>20</u>	<u>20</u>
A051	SUBSIDIES	<u>10</u>	<u>10</u>	<u>10</u>
A05102	Food	10	10	10

CU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10	10	10
A09	TOTAL PHYSICAL ASSETS	<u>40</u>	<u>40</u>	<u>40</u>
A092	COMPUTER EQUIPMENT	<u>20</u>	<u>20</u>	<u>20</u>
A09201	Hardware	10	10	10
A09203	I.T. Equipment	10	10	10
A096	PURCHASE OF PLANT & MACHINERY	<u>10</u>	<u>10</u>	<u>10</u>
A09601	Plant and Machinery	10	10	10
A097	PURCHASE FURNITURE & FIXTURE	<u>10</u>	<u>10</u>	<u>10</u>
A09701	Furniture and Fixtures	10	10	10
A13	TOTAL REPAIRS AND MAINTENANCE	<u>88,020</u>	<u>98,020</u>	<u>100,020</u>
A130	TRANSPORT	<u>88,000</u>	<u>98,000</u>	<u>100,000</u>
A13001	Transport	88,000	98,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>10</u>	<u>10</u>	<u>10</u>
A13101	Machinery and Equipment	10	10	10
A132	FURNITURE AND FIXTURE	<u>10</u>	<u>10</u>	<u>10</u>
A13201	Furniture and Fixture	10	10	10
NET TOTAL		14,371,920	23,734,740	16,484,090

CU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	10			10	1,079,000
06	1			1	314,000
08	5			5	745,000
09	8			8	1,617,000
10	2			2	644,000
11	1			1	446,000
14	1			1	446,000
16	1			1	860,000
17	1			1	1,079,000
TOTAL	30			30	7,230,000

CU21C39 (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						
CU6009	District Officer Community Development Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,848,030</u>	<u>21,943,850</u>	<u>14,747,000</u>
A011	TOTAL PAY		30	30	<u>6,337,000</u>	<u>11,691,820</u>	<u>7,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,679,000</u>	<u>1,168,200</u>	<u>1,939,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,679,000</u>	<u>1,168,200</u>	<u>1,939,000</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	934,000		1,079,000
C082	Computer Operator	(BPS-16)	1	1	745,000		860,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,658,000</u>	<u>10,523,620</u>	<u>5,372,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,581,000</u>	<u>10,398,220</u>	<u>5,291,000</u>
S035	Senior Clerk	(BPS-14)	1	1	386,000		446,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		446,000
L012	Lady Health Visitor	(BPS-10)	2	2	558,000		644,000
A592	Adult Literacy Worker	(BPS-09)	3	3	400,000		462,000
V036	V.T.I.	(BPS-09)	5	5	1,000,000		1,155,000
R333	Recreational Youth Worker	(BPS-08)	5	5	645,000		745,000
D112	Driver	(BPS-06)	1	1	272,000		314,000
C057	Chowkidar	(BPS-03)	3	3	210,000		243,000
M052	Midwife	(BPS-03)	2	2	362,000		418,000
N005	Naib Qasid	(BPS-03)	5	5	362,000		418,000
A01152	Personal pay				77,000	125,400	81,000
A012	TOTAL ALLOWANCES				<u>6,511,030</u>	<u>10,252,030</u>	<u>7,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,340,000</u>	<u>10,022,590</u>	<u>7,256,000</u>
A01202	House Rent Allowance				765,000	794,460	803,000
A01203	Conveyance Allowance				542,000	566,890	569,000
A01207	Washing Allowance				89,000	103,560	93,000

CU21C39 (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					
CU6009	District Officer Community Development Chitral Upper					
A01208	Dress Allowance			89,000	103,560	93,000
A0120D	Integrated Allowance			53,000	62,140	56,000
A01217	Medical Allowance			448,000	468,950	470,000
A0121T	Adhoc Relief Allowance 2013			133,000	136,260	140,000
A0122C	Adhoc Relief Allowance - 2015			97,000	99,370	102,000
A01233	Unattractive Area Allowance			<u>533,000</u>	<u>556,380</u>	<u>560,000</u>
001	Unattractive area allowance			533,000	556,380	
A0124H	Special Allowance-2021			672,000	672,000	706,000
A0124L	Weather Allowance			193,000	276,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,103,000	1,132,220	1,158,000
A0124R	Adhoc Relief Allowance 2022			1,103,000	1,131,270	1,158,000
A0124X	Adhoc Relief Allowance 2023			520,000	3,919,530	546,000
A0125E	Adhoc Relief Allowance 2024					599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>171,030</u>	<u>229,440</u>	<u>180,000</u>
A01274	Medical Charges			<u>10</u>	<u>5,340</u>	
001	Medical Charges			10	5,340	
A01277	Contingent Paid Staff			10		
A01278	Leave Salary			<u>10</u>		
001	Leave Salary			10		
A01284	Firewood Allowance			171,000	224,100	180,000
A03	TOTAL OPERATING EXPENSES			<u>1,435,800</u>	<u>1,692,800</u>	<u>1,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			7,000	7,000	1,000
A03202	Telephone and Trunk Call			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
001	Telephone and Trunk Call			48,000	48,000	50,000
A033	TOTAL UTILITIES			<u>22,500</u>	<u>26,500</u>	<u>30,000</u>
A03302	Water			6,000	6,000	5,000
A03303	Electricity			<u>16,500</u>	<u>20,500</u>	<u>25,000</u>
001	Electricity			16,500	20,500	25,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CU6009 District Officer Community Development Chitral Upper					
A034 TOTAL OCCUPANCY COSTS			<u>621,500</u>	<u>621,500</u>	<u>622,000</u>
A03402 Rent for Office Building			621,500	621,500	622,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>595,000</u>	<u>515,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>320,000</u>	<u>250,000</u>
001 Travelling Allowance			180,000	320,000	250,000
A03806 Transportation of Goods			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			12,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>260,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				260,000	
002 POL Charges			180,000		250,000
A039 TOTAL GENERAL			<u>364,800</u>	<u>394,800</u>	<u>419,000</u>
A03901 Stationery			<u>37,500</u>	<u>47,500</u>	<u>50,000</u>
001 Stationery Charges			37,500	47,500	50,000
A03902 Printing and Publication			<u>26,400</u>	<u>26,400</u>	<u>30,000</u>
001 Printing and publication			26,400	26,400	30,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>26,400</u>	<u>26,400</u>	<u>35,000</u>
001 conference/seminars			26,400	26,400	35,000
A03906 Uniforms and Protective Clothing			4,400	4,400	3,700
A03907 Advertising & Publicity			<u>4,400</u>	<u>4,400</u>	<u>5,000</u>
001 Advertising and Publicity			4,400	4,400	5,000
A03927 Purchase of Drug and Medicines			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
001 Purchase of Drugs and medicines			143,000	143,000	150,000
A03942 Cost of Other Stores			<u>66,000</u>	<u>76,000</u>	<u>75,300</u>
001 Cost of other Stores			66,000	76,000	75,300
A03955 Other Store - Tear Gas			13,200	18,200	20,000
A03970 Others			<u>43,500</u>	<u>48,500</u>	<u>50,000</u>
001 Others			43,500		50,000
002 Other Contingencies				48,500	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>

CU21C39 (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					
CU6009 District Officer Community Development Chitral Upper					
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20</u>	<u>20</u>	<u>20</u>
A051 TOTAL SUBSIDIES			<u>10</u>	<u>10</u>	<u>10</u>
A05102 Food			10	10	10
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>40</u>	<u>40</u>	<u>40</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20</u>	<u>20</u>	<u>20</u>
A09201 Hardware			<u>10</u>	<u>10</u>	<u>10</u>
001 Hardware			10	10	10
A09203 I.T. Equipment			10	10	10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,020</u>	<u>98,020</u>	<u>100,020</u>

CU21C39 (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					
CU6009 District Officer Community Development Chitral Upper					
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>98,000</u>	<u>100,000</u>
A13001 Transport			<u>88,000</u>	<u>98,000</u>	<u>100,000</u>
001 Transport			88,000	98,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10
A132 TOTAL FURNITURE AND FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A13201 Furniture and Fixture			10	10	10
District Officer Community Development Chitral Upper			14,371,920	23,734,740	16,484,090

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	30	13,142,750	18,310,150	11,034,000	4,345,530	15,379,530
TOTAL	30	13,142,750	18,310,150	11,034,000	4,345,530	15,379,530

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU6006	DISTRICT YOUTH AFFAIRS OFFICER CHITRAL UPPER	7,394,220	7,480,860	8,796,680
CU6010	DISTRICT SPORTS OFFICER CHITRAL CHITRAL UPPER	5,748,530	10,829,290	6,582,850
TOTAL		13,142,750	18,310,150	15,379,530

CU21C46 (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>9,459,030</u>	<u>9,722,640</u>	<u>11,034,000</u>
A011	PAY	<u>6,067,000</u>	<u>4,447,490</u>	<u>7,008,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,793,000</u>	<u>1,342,140</u>	<u>3,227,000</u>
A01101	Basic Pay Of Officer	2,793,000	1,342,140	3,227,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,274,000</u>	<u>3,105,350</u>	<u>3,781,000</u>
A01151	Basic Pay Other Staff	3,274,000	3,105,350	3,781,000
A012	ALLOWANCES	<u>3,392,030</u>	<u>5,275,150</u>	<u>4,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,274,990</u>	<u>5,131,400</u>	<u>3,903,000</u>
A01202	House Rent Allowance	455,000	589,820	478,000
A01203	Conveyance Allowance	414,000	512,100	435,000
A01207	Washing Allowance	99,000	134,400	104,000
A01208	Dress Allowance	99,000	134,400	104,000
A0120D	Integrated Allowance	59,000	80,640	62,000
A01217	Medical Allowance	243,000	318,640	255,000
A0121T	Adhoc Relief Allowance 2013	11,000	11,260	12,000
A01226	Computer Allowance	11,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015	8,000	7,970	8,000
A0122M	Adhoc Relief Allowance 2016	990		1,000
A0122Y	Ad-hoc Relief Allowance 2017	2,000		2,000
A01233	Unattractive Area Allowance	345,000	424,090	363,000
A01236	Deputation Allowance	78,000	71,770	82,000
A0123G	Ad-hoc Relief Allowance-2018	2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019	2,000		2,000
A0124F	Adhoc Relief Allowance-2021	2,000		2,000
A0124H	Special Allowance-2021	240,000	293,390	252,000
A0124L	Weather Allowance	151,000	198,720	159,000
A0124N	Disparity Reduction Allowance 2022- 15%	330,000	421,190	346,000
A0124R	Adhoc Relief Allowance 2022	333,000	422,480	349,000
A0124X	Adhoc Relief Allowance 2023	390,000	1,492,530	410,000
A0125E	Adhoc Relief Allowance 2024			463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>117,040</u>	<u>143,750</u>	<u>123,000</u>
A01274	Medical Charges	20		
A01278	Leave Salary	20		
A01284	Firewood Allowance	117,000	143,750	123,000

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,183,550</u>	<u>2,657,340</u>	<u>2,665,560</u>
A032	COMMUNICATIONS	<u>82,400</u>	<u>92,780</u>	<u>84,730</u>
A03201	Postage and Telegraph	2,400	2,900	1,730
A03202	Telephone and Trunk Call	80,000	89,880	83,000
A033	UTILITIES	<u>78,900</u>	<u>250,310</u>	<u>206,000</u>
A03302	Water	10,000	10,000	6,000
A03303	Electricity	68,900	240,310	200,000
A034	OCCUPANCY COSTS	<u>968,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03402	Rent for Office Building	968,000	1,020,000	1,020,000
A038	TRAVEL & TRANSPORTATION	<u>600,000</u>	<u>760,000</u>	<u>715,000</u>
A03805	Travelling Allowance	300,000	300,000	365,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	460,000	350,000
A039	GENERAL	<u>454,250</u>	<u>534,250</u>	<u>639,830</u>
A03901	Stationery	53,000	63,000	65,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	130,000	200,000
A03905	Newspapers Periodicals and Books	20	20	20
A03906	Uniforms and Protective Clothing	20	20	20
A03907	Advertising & Publicity	55,010	55,010	65,010
A03930	Vocational and Manpower Training	200,000	230,000	250,000
A03970	Others	46,200	56,200	59,780
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>20</u>	<u>20</u>	<u>20</u>
A041	PENSION	<u>20</u>	<u>20</u>	<u>20</u>
A04114	Superannuation Encashment of L.P.R	20	20	20
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,020</u>	<u>5,930,020</u>	<u>1,679,820</u>

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>1,500,020</u>	<u>5,930,020</u>	<u>1,679,820</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20	20	20
A05270	To Others	1,500,000	5,930,000	1,679,800
A09	TOTAL PHYSICAL ASSETS	<u>60</u>	<u>60</u>	<u>60</u>
A092	COMPUTER EQUIPMENT	<u>20</u>	<u>20</u>	<u>20</u>
A09203	I.T. Equipment	20	20	20
A096	PURCHASE OF PLANT & MACHINERY	<u>20</u>	<u>20</u>	<u>20</u>
A09601	Plant and Machinery	20	20	20
A097	PURCHASE FURNITURE & FIXTURE	<u>20</u>	<u>20</u>	<u>20</u>
A09701	Furniture and Fixtures	20	20	20
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70</u>	<u>70</u>	<u>70</u>
A130	TRANSPORT	<u>20</u>	<u>20</u>	<u>20</u>
A13001	Transport	20	20	20
A131	MACHINERY AND EQUIPMENT	<u>20</u>	<u>20</u>	<u>20</u>
A13101	Machinery and Equipment	20	20	20
A132	FURNITURE AND FIXTURE	<u>20</u>	<u>20</u>	<u>20</u>
A13201	Furniture and Fixture	20	20	20
A135	EMBANKMENT AND DRAINAGE	<u>10</u>	<u>10</u>	<u>10</u>
A13570	Others	10	10	10
NET TOTAL		13,142,750	18,310,150	15,379,530

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	2,063,000
06	1			1	174,000
10	1			1	159,000
11	4			4	850,000
14	2			2	289,000
15	1			1	246,000
16	4			4	1,928,000
17	2			2	1,299,000
TOTAL	30			30	7,008,000

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHER						
CU6006	DISTRICT YOUTH AFFAIRS OFFICER CHITRAL UPPER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,774,020</u>	<u>5,565,660</u>	<u>6,754,000</u>
A011	TOTAL PAY		20	20	<u>4,057,000</u>	<u>2,530,890</u>	<u>4,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,277,000</u>	<u>896,230</u>	<u>2,631,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,277,000</u>	<u>896,230</u>	<u>2,631,000</u>
D539	District Youth Officer	(BPS-17)	1	1	759,000		877,000
A057	Assistant	(BPS-16)	1	1	759,000		877,000
C082	Computer Operator	(BPS-16)	2	2	759,000		877,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,780,000</u>	<u>1,634,660</u>	<u>2,056,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>1,780,000</u>	<u>1,634,660</u>	<u>2,056,000</u>
S035	Senior Clerk	(BPS-14)	2	2	250,000		289,000
J013	Junior Clerk	(BPS-11)	3	3	350,000		404,000
C057	Chowkidar	(BPS-03)	4	4	400,000		462,000
M010	Mali	(BPS-03)	2	2	220,000		254,000
N005	Naib Qasid	(BPS-03)	3	3	350,000		404,000
S162	Sweeper	(BPS-03)	2	2	210,000		243,000
A012	TOTAL ALLOWANCES				<u>1,717,020</u>	<u>3,034,770</u>	<u>2,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,651,000</u>	<u>2,945,130</u>	<u>1,998,000</u>
A01202	House Rent Allowance				240,000	355,450	252,000
A01203	Conveyance Allowance				216,000	306,420	227,000
A01207	Washing Allowance				42,000	74,400	44,000
A01208	Dress Allowance				42,000	74,400	44,000
A0120D	Integrated Allowance				25,000	44,640	26,000
A01217	Medical Allowance				120,000	187,170	126,000
A01226	Computer Allowance				11,000	18,000	12,000
A01233	Unattractive Area Allowance				<u>171,000</u>	<u>254,730</u>	<u>180,000</u>
001	Unattractive area allowance				171,000	254,730	
A0124H	Special Allowance-2021				153,000	194,510	161,000

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CU6006 DISTRICT YOUTH AFFAIRS OFFICER CHITRAL UPPER					
A0124L Weather Allowance			92,000	110,400	97,000
A0124N Disparity Reduction Allowance 2022- 15%			165,000	245,170	173,000
A0124R Adhoc Relief Allowance 2022			164,000	242,690	172,000
A0124X Adhoc Relief Allowance 2023			210,000	837,150	221,000
A0125E Adhoc Relief Allowance 2024					263,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,020</u>	<u>89,640</u>	<u>69,000</u>
A01274 Medical Charges			<u>10</u>		
001 Medical Charges			10		
A01278 Leave Salary			<u>10</u>		
001 Leave Salary			10		
A01284 Firewood Allowance			66,000	89,640	69,000
A03 TOTAL OPERATING EXPENSES			<u>1,220,120</u>	<u>1,435,120</u>	<u>1,562,800</u>
A032 TOTAL COMMUNICATIONS			<u>33,100</u>	<u>38,100</u>	<u>34,000</u>
A03201 Postage and Telegraph			1,100	1,100	1,000
A03202 Telephone and Trunk Call			<u>32,000</u>	<u>37,000</u>	<u>33,000</u>
001 Telephone and Trunk Call			32,000	37,000	33,000
A033 TOTAL UTILITIES			<u>27,000</u>	<u>127,000</u>	<u>101,000</u>
A03302 Water			5,000	5,000	1,000
A03303 Electricity			<u>22,000</u>	<u>122,000</u>	<u>100,000</u>
001 Electricity			22,000	122,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			440,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	150,000	200,000

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CU6006 DISTRICT YOUTH AFFAIRS OFFICER CHITRAL UPPER					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	
002 POL Charges			150,000		150,000
A039 TOTAL GENERAL			<u>420,020</u>	<u>490,020</u>	<u>597,800</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
001 Stationery Charges			32,000	32,000	40,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>100,000</u>	<u>130,000</u>	<u>200,000</u>
001 conference/seminars			100,000	130,000	200,000
A03905 Newspapers Periodicals and Books			10	10	10
A03906 Uniforms and Protective Clothing			10	10	10
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
001 Advertising and Publicity			55,000	55,000	65,000
A03930 Vocational and Manpower Training			200,000	230,000	250,000
A03970 Others			<u>33,000</u>	<u>43,000</u>	<u>42,780</u>
001 Others			33,000		42,780
002 Other Contingencies				43,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,010</u>	<u>480,010</u>	<u>479,810</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,010</u>	<u>480,010</u>	<u>479,810</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A05270 To Others			<u>400,000</u>	<u>480,000</u>	<u>479,800</u>
001 To Others			400,000		479,800
016 Promotion of Sports Activities.				480,000	

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CU6006 DISTRICT YOUTH AFFAIRS OFFICER CHITRAL UPPER					
A09 TOTAL PHYSICAL ASSETS			<u>30</u>	<u>30</u>	<u>30</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A09203 I.T. Equipment			10	10	10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30</u>	<u>30</u>	<u>30</u>
A130 TOTAL TRANSPORT			<u>10</u>	<u>10</u>	<u>10</u>
A13001 Transport			<u>10</u>	<u>10</u>	<u>10</u>
001 Transport			10	10	10
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10
A132 TOTAL FURNITURE AND FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A13201 Furniture and Fixture			10	10	10

CU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
CU6006 DISTRICT YOUTH AFFAIRS OFFICER CHITRAL UPPER					
			7,394,220	7,480,860	8,796,680

CU21C46 (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						
CU6010	District Sports Officer Chitral Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,685,010</u>	<u>4,156,980</u>	<u>4,280,000</u>
A011	TOTAL PAY		10	10	<u>2,010,000</u>	<u>1,916,600</u>	<u>2,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>516,000</u>	<u>445,910</u>	<u>596,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>516,000</u>	<u>445,910</u>	<u>596,000</u>
D310	District Sports Officer	(BPS-17)	1	1	365,000		422,000
C082	Computer Operator	(BPS-16)	1	1	151,000		174,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,494,000</u>	<u>1,470,690</u>	<u>1,725,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,494,000</u>	<u>1,470,690</u>	<u>1,725,000</u>
S152	Supervisor	(BPS-15)	1	1	213,000		246,000
J013	Junior Clerk	(BPS-11)	1	1	386,000		446,000
J145	Junior Coach	(BPS-10)	1	1	138,000		159,000
D112	Driver	(BPS-06)	1	1	151,000		174,000
C057	Chowkidar	(BPS-03)	1	1	193,000		223,000
M010	Mali	(BPS-03)	1	1	124,000		143,000
N005	Naib Qasid	(BPS-03)	1	1	110,000		127,000
S162	Sweeper	(BPS-03)	1	1	179,000		207,000
A012	TOTAL ALLOWANCES				<u>1,675,010</u>	<u>2,240,380</u>	<u>1,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,623,990</u>	<u>2,186,270</u>	<u>1,905,000</u>
A01202	House Rent Allowance				215,000	234,370	226,000
A01203	Conveyance Allowance				198,000	205,680	208,000
A01207	Washing Allowance				57,000	60,000	60,000
A01208	Dress Allowance				57,000	60,000	60,000
A0120D	Integrated Allowance				34,000	36,000	36,000
A01217	Medical Allowance				123,000	131,470	129,000
A0121T	Adhoc Relief Allowance 2013				11,000	11,260	12,000
A0122C	Adhoc Relief Allowance - 2015				8,000	7,970	8,000

CU21C46 (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					
CU6010 District Sports Officer Chitral Chitral Upper					
A0122M Adhoc Relief Allowance 2016			990		1,000
A0122Y Ad-hoc Relief Allowance 2017			2,000		2,000
A01233 Unattractive Area Allowance			<u>174,000</u>	<u>169,360</u>	<u>183,000</u>
001 Unattractive area allowance			174,000	169,360	
A01236 Deputation Allowance			78,000	71,770	82,000
A0123G Ad-hoc Relief Allowance-2018			2,000		2,000
A0123P Ad-hoc Relief Allowance 2019			2,000		2,000
A0124F Adhoc Relief Allowance-2021			2,000		2,000
A0124H Special Allowance-2021			87,000	98,880	91,000
A0124L Weather Allowance			59,000	88,320	62,000
A0124N Disparity Reduction Allowance 2022- 15%			165,000	176,020	173,000
A0124R Adhoc Relief Allowance 2022			169,000	179,790	177,000
A0124X Adhoc Relief Allowance 2023			180,000	655,380	189,000
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,020</u>	<u>54,110</u>	<u>54,000</u>
A01274 Medical Charges			<u>10</u>		
001 Medical Charges			10		
A01278 Leave Salary			<u>10</u>		
001 Leave Salary			10		
A01284 Firewood Allowance			51,000	54,110	54,000
A03 TOTAL OPERATING EXPENSES			<u>963,430</u>	<u>1,222,220</u>	<u>1,102,760</u>
A032 TOTAL COMMUNICATIONS			<u>49,300</u>	<u>54,680</u>	<u>50,730</u>
A03201 Postage and Telegraph			1,300	1,800	730
A03202 Telephone and Trunk Call			<u>48,000</u>	<u>52,880</u>	<u>50,000</u>
001 Telephone and Trunk Call			48,000	52,880	50,000
A033 TOTAL UTILITIES			<u>51,900</u>	<u>123,310</u>	<u>105,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>46,900</u>	<u>118,310</u>	<u>100,000</u>
001 Electricity			46,900	118,310	100,000

CU21C46 (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					
CU6010 District Sports Officer Chitral Chitral Upper					
A034 TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>540,000</u>	<u>540,000</u>
A03402 Rent for Office Building			528,000	540,000	540,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>460,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	150,000	165,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>310,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				310,000	
002 POL Charges			150,000		200,000
A039 TOTAL GENERAL			<u>34,230</u>	<u>44,230</u>	<u>42,030</u>
A03901 Stationery			<u>21,000</u>	<u>31,000</u>	<u>25,000</u>
001 Stationery Charges			21,000	31,000	25,000
A03905 Newspapers Periodicals and Books			10	10	10
A03906 Uniforms and Protective Clothing			10	10	10
A03907 Advertising & Publicity			<u>10</u>	<u>10</u>	<u>10</u>
001 Advertising and Publicity			10	10	10
A03970 Others			<u>13,200</u>	<u>13,200</u>	<u>17,000</u>
001 Others			13,200		17,000
002 Other Contingencies				13,200	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,010</u>	<u>5,450,010</u>	<u>1,200,010</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,010</u>	<u>5,450,010</u>	<u>1,200,010</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>

CU21C46 (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					
CU6010 District Sports Officer Chitral Chitral Upper					
001 Fin: Asstt:			10	10	10
A05270 To Others			<u>1,100,000</u>	<u>5,450,000</u>	<u>1,200,000</u>
016 Promotion of Sports Activities.			1,100,000	5,450,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>30</u>	<u>30</u>	<u>30</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A09203 I.T. Equipment			10	10	10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>10</u>
001 Furniture & Fixture			10	10	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40</u>	<u>40</u>	<u>40</u>
A130 TOTAL TRANSPORT			<u>10</u>	<u>10</u>	<u>10</u>
A13001 Transport			<u>10</u>	<u>10</u>	<u>10</u>
001 Transport			10	10	10
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A13101 Machinery and Equipment			<u>10</u>	<u>10</u>	<u>10</u>
001 Machinery and Equipment			10	10	10
A132 TOTAL FURNITURE AND FIXTURE			<u>10</u>	<u>10</u>	<u>10</u>
A13201 Furniture and Fixture			10	10	10

CU21C46 (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				
CU6010	District Sports Officer Chitral Chitral Upper				
A135	TOTAL EMBANKMENT AND DRAINAGE		<u>10</u>	<u>10</u>	<u>10</u>
A13570	Others		<u>10</u>	<u>10</u>	<u>10</u>
001	Other				10
003	Token Tax		10		
District Sports Officer Chitral Chitral Upper			5,748,530	10,829,290	6,582,850

CU21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	81	52,132,460	51,121,450	56,651,000	4,969,210	61,620,210
TOTAL	81	52,132,460	51,121,450	56,651,000	4,969,210	61,620,210

CU21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
CU6003	DISTRICT POPULATION WELFARE HOSPITAL	47,484,140	44,044,460	55,929,010
CU6162	RHSC-A BOONI CHITRAL UPPER	4,648,320	7,076,990	5,691,200
TOTAL		52,132,460	51,121,450	61,620,210

CU21C47 (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>48,971,040</u>	<u>46,212,160</u>	<u>56,651,000</u>
A011	PAY	<u>31,226,000</u>	<u>22,669,780</u>	<u>36,057,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,455,000</u>	<u>2,687,180</u>	<u>3,991,000</u>
A01101	Basic Pay Of Officer	3,455,000	2,687,180	3,991,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,771,000</u>	<u>19,982,600</u>	<u>32,066,000</u>
A01151	Basic Pay Other Staff	27,723,000	19,922,600	32,016,000
A01152	Personal pay	48,000	60,000	50,000
A012	ALLOWANCES	<u>17,745,040</u>	<u>23,542,380</u>	<u>20,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,193,000</u>	<u>22,923,850</u>	<u>20,015,000</u>
A01202	House Rent Allowance	2,222,000	2,185,610	2,333,000
A01203	Conveyance Allowance	1,842,000	1,809,970	1,934,000
A01207	Washing Allowance	321,000	325,710	337,000
A01208	Dress Allowance	319,000	325,710	335,000
A0120D	Integrated Allowance	190,000	195,430	199,000
A0120Q	Fixed Daily Allowance	52,000	54,900	55,000
A01217	Medical Allowance	1,315,000	1,294,390	1,381,000
A0121T	Adhoc Relief Allowance 2013	160,000	150,820	168,000
A0122C	Adhoc Relief Allowance - 2015	111,000	105,400	117,000
A0122M	Adhoc Relief Allowance 2016	8,000	2,890	8,000
A0122N	Special Conveyance Allowance to Disabled Employees	445,000	144,000	467,000
A0122Y	Ad-hoc Relief Allowance 2017	10,000	6,340	11,000
A01233	Unattractive Area Allowance	1,640,000	1,550,130	1,722,000
A0123G	Ad-hoc Relief Allowance-2018	10,000	6,340	11,000
A0123P	Ad-hoc Relief Allowance 2019	10,000	6,340	11,000
A01242	Consolidation travelling allowance	25,000		27,000
A0124F	Adhoc Relief Allowance-2021	16,000	6,340	17,000
A0124H	Special Allowance-2021	1,952,000	1,897,560	2,050,000
A0124L	Weather Allowance	594,000	761,760	624,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,070,000	2,173,780	2,173,000
A0124R	Adhoc Relief Allowance 2022	2,216,000	2,173,750	2,327,000
A0124X	Adhoc Relief Allowance 2023	1,665,000	7,746,680	1,749,000
A0125E	Adhoc Relief Allowance 2024			1,959,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>552,040</u>	<u>618,530</u>	<u>579,000</u>

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	20	10	
A01278	Leave Salary	20		
A01284	Firewood Allowance	552,000	618,520	579,000
A03	TOTAL OPERATING EXPENSES	<u>3,023,660</u>	<u>4,276,530</u>	<u>4,278,070</u>
A032	COMMUNICATIONS	<u>88,900</u>	<u>90,900</u>	<u>79,300</u>
A03201	Postage and Telegraph	8,800	10,800	11,100
A03202	Telephone and Trunk Call	68,900	68,900	62,000
A03205	Courier and pilot service	11,200	11,200	6,200
A033	UTILITIES	<u>239,700</u>	<u>309,700</u>	<u>255,700</u>
A03301	Gas	137,600	172,600	172,600
A03302	Water	20,600	20,600	2,100
A03303	Electricity	81,500	116,500	81,000
A034	OCCUPANCY COSTS	<u>1,332,500</u>	<u>1,332,500</u>	<u>1,306,400</u>
A03402	Rent for Office Building	1,332,500	1,332,500	1,306,400
A036	MOTOR VEHICLES	<u>10</u>	<u>10</u>	<u>10</u>
A03603	Registration	10	10	10
A038	TRAVEL & TRANSPORTATION	<u>581,110</u>	<u>1,221,980</u>	<u>1,250,110</u>
A03805	Travelling Allowance	210,000	379,870	410,000
A03806	Transportation of Goods	22,010	169,010	130,010
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	310,000	560,000	650,000
A03808	Conveyance Charges	39,100	113,100	60,100
A039	GENERAL	<u>781,440</u>	<u>1,321,440</u>	<u>1,386,550</u>
A03901	Stationery	34,800	194,800	175,000
A03902	Printing and Publication	14,000	174,000	175,000
A03903	Conference/Seminars/Workshops/ Symposia	16,500	21,500	21,500
A03905	Newspapers Periodicals and Books	10	10	10
A03906	Uniforms and Protective Clothing	77,000	77,000	77,000
A03907	Advertising & Publicity	16,500	51,500	125,000
A03918	Exhibitions Fairs and Other National Celebrations	10	10	20

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered	10	10	10
A03927	Purchase of Drug and Medicines	589,600	589,600	645,000
A03936	Foreign/Inland Training Course Fee	10	10	10
A03970	Others	33,000	213,000	168,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>20</u>	<u>20</u>	<u>20</u>
A041	PENSION	<u>20</u>	<u>20</u>	<u>20</u>
A04114	Superannuation Encashment of L.P.R	20	20	20
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20</u>	<u>20</u>	<u>20</u>
A052	GRANTS-DOMESTIC	<u>20</u>	<u>20</u>	<u>20</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20	20	20
A06	TOTAL TRANSFERS	<u>10</u>	<u>10</u>	<u>10</u>
A064	OTHER TRANSFER PAYMENTS	<u>10</u>	<u>10</u>	<u>10</u>
A06470	Others	10	10	10
A09	TOTAL PHYSICAL ASSETS	<u>60</u>	<u>40,060</u>	<u>50,050</u>
A092	COMPUTER EQUIPMENT	<u>20</u>	<u>20</u>	<u>20</u>
A09203	I.T. Equipment	20	20	20
A096	PURCHASE OF PLANT & MACHINERY	<u>20</u>	<u>20</u>	<u>20</u>
A09601	Plant and Machinery	20	20	20
A097	PURCHASE FURNITURE & FIXTURE	<u>20</u>	<u>40,020</u>	<u>50,010</u>
A09701	Furniture and Fixtures	20	40,020	50,010
A13	TOTAL REPAIRS AND MAINTENANCE	<u>137,650</u>	<u>592,650</u>	<u>641,040</u>
A130	TRANSPORT	<u>120,010</u>	<u>390,010</u>	<u>400,010</u>

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	120,010	390,010	400,010
A131	MACHINERY AND EQUIPMENT	<u>20</u>	<u>100,020</u>	<u>130,000</u>
A13101	Machinery and Equipment	20	100,020	130,000
A132	FURNITURE AND FIXTURE	<u>17,600</u>	<u>102,600</u>	<u>111,000</u>
A13201	Furniture and Fixture	17,600	102,600	111,000
A137	COMPUTER EQUIPMENT	<u>20</u>	<u>20</u>	<u>30</u>
A13701	Hardware	20	20	30
NET TOTAL		52,132,460	51,121,450	61,620,210

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POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	26			26	8,351,000
06	4			4	1,402,000
07	21			21	12,442,000
08	2			2	398,000
09	12			12	6,510,000
11	2			2	919,000
12	3			3	718,000
13	1			1	262,000
14	3			3	1,014,000
16	2			2	970,000
17	4			4	2,097,000
18	1			1	924,000
TOTAL	81			81	36,007,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
CU6003	District Population Welfare Hospital						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,682,020</u>	<u>40,158,470</u>	<u>51,729,000</u>
A011	TOTAL PAY		71	71	<u>29,395,000</u>	<u>19,703,780</u>	<u>33,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,090,000</u>	<u>1,931,280</u>	<u>3,569,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,090,000</u>	<u>1,931,280</u>	<u>3,569,000</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	800,000		924,000
D473	Deputy District Population Welfare Officer	(BPS-17)	1	1	610,000		705,000
D474	Deputy Demographer	(BPS-17)	1	1	420,000		485,000
D577	Deputy District Population Welfare Officer	(BPS-17)	1	1	420,000		485,000
A004	Accounts Assistant	(BPS-16)	1	1	420,000		485,000
F171	Field Technical Officer	(BPS-16)	1	1	420,000		485,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>26,305,000</u>	<u>17,772,500</u>	<u>30,374,000</u>
A01151	Total Basic Pay Other Staff		65	65	<u>26,257,000</u>	<u>17,712,500</u>	<u>30,324,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	293,000		338,000
S035	Senior Clerk	(BPS-14)	1	1	293,000		338,000
S688	Supervisor Male	(BPS-14)	1	1	293,000		338,000
P088	Projectionist	(BPS-13)	1	1	227,000		262,000
S109	Statistical Assistant	(BPS-12)	1	1	258,000		298,000
J013	Junior Clerk	(BPS-11)	2	2	796,000		919,000
F168	Family Welfare Workers	(BPS-09)	10	10	5,250,000		6,064,000
S127	Store Keeper	(BPS-08)	1	1	207,000		239,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	20	20	10,622,000		12,268,000
D112	Driver	(BPS-06)	3	3	1,021,000		1,179,000
C057	Chowkidar	(BPS-03)	11	11	4,422,000		5,107,000
D007	Dai	(BPS-03)	11	11	2,014,000		2,326,000

CU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
CU6003	District Population Welfare Hospital						
M154	Mali/Sweeper	(BPS-03)	1	1	179,000		207,000
N005	Naib Qasid	(BPS-03)	1	1	382,000		441,000
A01152	Personal pay				48,000	60,000	50,000
A012	TOTAL ALLOWANCES				<u>15,287,020</u>	<u>20,454,690</u>	<u>17,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,802,000</u>	<u>19,907,890</u>	<u>17,277,000</u>
A01202	House Rent Allowance				1,920,000	1,902,330	2,016,000
A01203	Conveyance Allowance				1,553,000	1,543,930	1,631,000
A01207	Washing Allowance				285,000	289,710	299,000
A01208	Dress Allowance				283,000	289,710	297,000
A0120D	Integrated Allowance				169,000	173,830	177,000
A0120Q	Fixed Daily Allowance				50,000	51,900	53,000
A01217	Medical Allowance				1,153,000	1,139,430	1,211,000
A0121T	Adhoc Relief Allowance 2013				137,000	129,260	144,000
A0122C	Adhoc Relief Allowance - 2015				95,000	89,860	100,000
A0122M	Adhoc Relief Allowance 2016				8,000	2,890	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees				149,000	72,000	156,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	6,340	11,000
A01233	Unattractive Area Allowance				<u>1,426,000</u>	<u>1,349,540</u>	<u>1,497,000</u>
001	Unattractive area allowance				1,426,000	1,349,540	
A0123G	Ad-hoc Relief Allowance-2018				10,000	6,340	11,000
A0123P	Ad-hoc Relief Allowance 2019				10,000	6,340	11,000
A01242	Consolidation travelling allowance				15,000		16,000
A0124F	Adhoc Relief Allowance-2021				16,000	6,340	17,000
A0124H	Special Allowance-2021				1,700,000	1,661,980	1,785,000
A0124L	Weather Allowance				522,000	673,440	548,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,921,000	1,892,360	2,017,000
A0124R	Adhoc Relief Allowance 2022				1,920,000	1,892,330	2,016,000
A0124X	Adhoc Relief Allowance 2023				1,450,000	6,728,030	1,523,000
A0125E	Adhoc Relief Allowance 2024						1,733,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>485,020</u>	<u>546,800</u>	<u>509,000</u>
A01274	Medical Charges				<u>10</u>		
001	Medical Charges				10		

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
CU6003 District Population Welfare Hospital					
A01278 Leave Salary			<u>10</u>		
001 Leave Salary			10		
A01284 Firewood Allowance			485,000	546,800	509,000
A03 TOTAL OPERATING EXPENSES			<u>2,671,050</u>	<u>3,499,920</u>	<u>3,608,960</u>
A032 TOTAL COMMUNICATIONS			<u>73,500</u>	<u>75,500</u>	<u>75,800</u>
A03201 Postage and Telegraph			6,600	8,600	8,600
A03202 Telephone and Trunk Call			<u>61,200</u>	<u>61,200</u>	<u>61,500</u>
001 Telephone and Trunk Call			61,200	61,200	61,500
A03205 Courier and pilot service			5,700	5,700	5,700
A033 TOTAL UTILITIES			<u>192,700</u>	<u>212,700</u>	<u>193,200</u>
A03301 Gas			111,200	121,200	121,200
A03302 Water			11,000	11,000	2,000
A03303 Electricity			<u>70,500</u>	<u>80,500</u>	<u>70,000</u>
001 Electricity			70,500	80,500	70,000
A034 TOTAL OCCUPANCY COSTS			<u>1,332,500</u>	<u>1,332,500</u>	<u>1,306,400</u>
A03402 Rent for Office Building			1,332,500	1,332,500	1,306,400
A036 TOTAL MOTOR VEHICLES			<u>10</u>	<u>10</u>	<u>10</u>
A03603 Registration			10	10	10
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>1,011,870</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>289,870</u>	<u>320,000</u>
001 Travelling Allowance			160,000	289,870	320,000
A03806 Transportation of Goods			<u>22,000</u>	<u>169,000</u>	<u>130,000</u>
001 Transportation of Goods			22,000	169,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>450,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				450,000	
002 POL Charges			250,000		500,000
A03808 Conveyance Charges			<u>33,000</u>	<u>103,000</u>	<u>50,000</u>

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
CU6003	District Population Welfare Hospital					
001	Conveyance Charges			33,000	103,000	50,000
A039	TOTAL GENERAL			<u>607,340</u>	<u>867,340</u>	<u>1,033,550</u>
A03901	Stationery			<u>26,500</u>	<u>86,500</u>	<u>120,000</u>
001	Stationery Charges			26,500	86,500	120,000
A03902	Printing and Publication			<u>8,800</u>	<u>78,800</u>	<u>110,000</u>
001	Printing and publication			8,800	78,800	110,000
A03903	Conference/Seminars/Workshops/ Symposia			<u>16,500</u>	<u>21,500</u>	<u>21,500</u>
001	conference/seminars			16,500	21,500	21,500
A03905	Newspapers Periodicals and Books			10	10	10
A03906	Uniforms and Protective Clothing			77,000	77,000	77,000
A03907	Advertising & Publicity			<u>16,500</u>	<u>51,500</u>	<u>125,000</u>
001	Advertising and Publicity			16,500	51,500	125,000
A03918	Exhibitions Fairs and Other National Celebrations			10	10	20
A03919	Payments to Other for Service Rendered			<u>10</u>	<u>10</u>	<u>10</u>
001	Payments to Others for Service Rendered			10	10	10
A03927	Purchase of Drug and Medicines			<u>440,000</u>	<u>440,000</u>	<u>470,000</u>
001	Purchase of Drugs and medicines			440,000	440,000	470,000
A03936	Foreign/Inland Training Course Fee			10	10	10
A03970	Others			<u>22,000</u>	<u>112,000</u>	<u>110,000</u>
001	Others			22,000		110,000
002	Other Contingencies				112,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041	TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114	Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001	Superannuation Encashment of L.P.R			10	10	10
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
CU6003 District Population Welfare Hospital					
001 Fin: Asstt:			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>30</u>	<u>30</u>	<u>50,020</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A09203 I.T. Equipment			10	10	10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>10</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>10</u>	<u>50,000</u>
001 Furniture & Fixture			10	10	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,020</u>	<u>386,020</u>	<u>541,010</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>290,000</u>	<u>400,000</u>
A13001 Transport			<u>120,000</u>	<u>290,000</u>	<u>400,000</u>
001 Transport			120,000	290,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>40,010</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>10</u>	<u>40,010</u>	<u>80,000</u>
001 Machinery and Equipment			10	40,010	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>56,000</u>	<u>61,000</u>
A13201 Furniture and Fixture			11,000	56,000	61,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>

CU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
CU6003	District Population Welfare Hospital				
A13701 Hardware			10	10	10
District Population Welfare Hospital			47,484,140	44,044,460	55,929,010

CU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
CU6162	RHSC-A Booni Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,289,020</u>	<u>6,053,690</u>	<u>4,922,000</u>
A011	TOTAL PAY		10	10	<u>1,831,000</u>	<u>2,966,000</u>	<u>2,114,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>365,000</u>	<u>755,900</u>	<u>422,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>365,000</u>	<u>755,900</u>	<u>422,000</u>
W023	Woman Medical Officer	(BPS-17)	1	1	365,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,466,000</u>	<u>2,210,100</u>	<u>1,692,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,466,000</u>	<u>2,210,100</u>	<u>1,692,000</u>
A004	Accounts Assistant	(BPS-12)	1	1	151,000		174,000
T108	Theater Nurse	(BPS-12)	1	1	213,000		246,000
F168	Family Welfare Workers	(BPS-09)	2	2	386,000		446,000
O025	Operation Theatre Technician	(BPS-08)	1	1	138,000		159,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	151,000		174,000
D112	Driver	(BPS-06)	1	1	193,000		223,000
A171	Aya	(BPS-03)	1	1	124,000		143,000
F162	Female Sweeper	(BPS-03)	1	1	110,000		127,000
A012	TOTAL ALLOWANCES				<u>2,458,020</u>	<u>3,087,690</u>	<u>2,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,391,000</u>	<u>3,015,960</u>	<u>2,738,000</u>
A01202	House Rent Allowance				302,000	283,280	317,000
A01203	Conveyance Allowance				289,000	266,040	303,000
A01207	Washing Allowance				36,000	36,000	38,000
A01208	Dress Allowance				36,000	36,000	38,000
A0120D	Integrated Allowance				21,000	21,600	22,000
A0120Q	Fixed Daily Allowance				2,000	3,000	2,000
A01217	Medical Allowance				162,000	154,960	170,000
A0121T	Adhoc Relief Allowance 2013				23,000	21,560	24,000
A0122C	Adhoc Relief Allowance - 2015				16,000	15,540	17,000

CU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
CU6162 RHSC-A Booni Chitral Upper					
A0122N Special Conveyance Allowance to Disbaled Employees			296,000	72,000	311,000
A01233 Unattractive Area Allowance			<u>214,000</u>	<u>200,590</u>	<u>225,000</u>
001 Unattractive area allowance			214,000	200,590	
A01242 Consolidation travelling allowance			10,000		11,000
A0124H Special Allowance-2021			252,000	235,580	265,000
A0124L Weather Allowance			72,000	88,320	76,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000	281,420	156,000
A0124R Adhoc Relief Allowance 2022			296,000	281,420	311,000
A0124X Adhoc Relief Allowance 2023			215,000	1,018,650	226,000
A0125E Adhoc Relief Allowance 2024					226,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,020</u>	<u>71,730</u>	<u>70,000</u>
A01274 Medical Charges			<u>10</u>	<u>10</u>	
001 Medical Charges			10	10	
A01278 Leave Salary			<u>10</u>		
001 Leave Salary			10		
A01284 Firewood Allowance			67,000	71,720	70,000
A03 TOTAL OPERATING EXPENSES			<u>352,610</u>	<u>776,610</u>	<u>669,110</u>
A032 TOTAL COMMUNICATIONS			<u>15,400</u>	<u>15,400</u>	<u>3,500</u>
A03201 Postage and Telegraph			2,200	2,200	2,500
A03202 Telephone and Trunk Call			<u>7,700</u>	<u>7,700</u>	<u>500</u>
001 Telephone and Trunk Call			7,700	7,700	500
A03205 Courier and pilot service			5,500	5,500	500
A033 TOTAL UTILITIES			<u>47,000</u>	<u>97,000</u>	<u>62,500</u>
A03301 Gas			26,400	51,400	51,400
A03302 Water			9,600	9,600	100
A03303 Electricity			<u>11,000</u>	<u>36,000</u>	<u>11,000</u>
001 Electricity			11,000	36,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,110</u>	<u>210,110</u>	<u>250,110</u>

CU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
CU6162 RHSC-A Booni Chitral Upper					
A03805 Travelling Allowance			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
001 Travelling Allowance			50,000	90,000	90,000
A03806 Transportation of Goods			<u>10</u>	<u>10</u>	<u>10</u>
001 Transportation of Goods			10	10	10
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>110,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				110,000	
002 POL Charges			60,000		150,000
A03808 Conveyance Charges			<u>6,100</u>	<u>10,100</u>	<u>10,100</u>
001 Conveyance Charges			6,100	10,100	10,100
A039 TOTAL GENERAL			<u>174,100</u>	<u>454,100</u>	<u>353,000</u>
A03901 Stationery			<u>8,300</u>	<u>108,300</u>	<u>55,000</u>
001 Stationery Charges			8,300	108,300	55,000
A03902 Printing and Publication			<u>5,200</u>	<u>95,200</u>	<u>65,000</u>
001 Printing and publication			5,200	95,200	65,000
A03927 Purchase of Drug and Medicines			<u>149,600</u>	<u>149,600</u>	<u>175,000</u>
001 Purchase of Drugs and medicines			149,600	149,600	175,000
A03970 Others			<u>11,000</u>	<u>101,000</u>	<u>58,000</u>
001 Others			11,000		58,000
002 Other Contingencies				101,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>10</u>	<u>10</u>
A041 TOTAL PENSION			<u>10</u>	<u>10</u>	<u>10</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>	<u>10</u>	<u>10</u>
001 Superannuation Encashment of L.P.R			10	10	10
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>	<u>10</u>	<u>10</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>	<u>10</u>	<u>10</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>	<u>10</u>	<u>10</u>
001 Fin: Asstt:			10	10	10
A06 TOTAL TRANSFERS			<u>10</u>	<u>10</u>	<u>10</u>

CU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
CU6162 RHSC-A Booni Chitral Upper					
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>10</u>	<u>10</u>	<u>10</u>
A06470 Others			<u>10</u>	<u>10</u>	<u>10</u>
001 Others			10	10	10
A09 TOTAL PHYSICAL ASSETS			<u>30</u>	<u>40,030</u>	<u>30</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10</u>	<u>10</u>	<u>10</u>
A09203 I.T. Equipment			10	10	10
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>10</u>	<u>10</u>
A09601 Plant and Machinery			<u>10</u>	<u>10</u>	<u>10</u>
001 Plant and Machinery			10	10	10
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>	<u>40,010</u>	<u>10</u>
A09701 Furniture and Fixtures			<u>10</u>	<u>40,010</u>	<u>10</u>
001 Furniture & Fixture			10	40,010	10
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,630</u>	<u>206,630</u>	<u>100,030</u>
A130 TOTAL TRANSPORT			<u>10</u>	<u>100,010</u>	<u>10</u>
A13001 Transport			<u>10</u>	<u>100,010</u>	<u>10</u>
001 Transport			10	100,010	10
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>60,010</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10</u>	<u>60,010</u>	<u>50,000</u>
001 Machinery and Equipment			10	60,010	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,600</u>	<u>46,600</u>	<u>50,000</u>

CU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
CU6162	RHSC-A Booni Chitral Upper				
A13201	Furniture and Fixture		6,600	46,600	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>	<u>10</u>	<u>20</u>
A13701	Hardware		10	10	20
	RHSC-A Booni Chitral Upper		4,648,320	7,076,990	5,691,200

CU21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX
BUDGET ESTIMATES 2024-2025

POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
			SALARY	NON-SALARY	TOTAL
CHITRAL UPPER	3,449,000	3,449,000		3,449,000	3,449,000
TOTAL	3,449,000	3,449,000		3,449,000	3,449,000

CU21C50 (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
CU6130	NAIB NAZIM/ZILLA COUNCIL SECRETARIATE CU	3,449,000	3,449,000	3,449,000
TOTAL		3,449,000	3,449,000	3,449,000

CU21C50 (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>3,449,000</u>	<u>3,449,000</u>	<u>3,449,000</u>
A039	GENERAL	<u>3,449,000</u>	<u>3,449,000</u>	<u>3,449,000</u>
A03970	Others	3,449,000	3,449,000	3,449,000
NET TOTAL		3,449,000	3,449,000	3,449,000

CU21C50 (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				
CU6130	NAIB NAZIM/ZILLA COUNCIL SECRETARIATE CU				
A03	TOTAL OPERATING EXPENSES		<u>3,449,000</u>	<u>3,449,000</u>	<u>3,449,000</u>
A039	TOTAL GENERAL		<u>3,449,000</u>	<u>3,449,000</u>	<u>3,449,000</u>
A03970	Others		<u>3,449,000</u>	<u>3,449,000</u>	<u>3,449,000</u>
001	Others				3,449,000
002	Other Contingencies			3,449,000	
215	Grant to District Councils/ Zilla Tax Share		3,449,000		
NAIB NAZIM/ZILLA COUNCIL SECRETARIATE CU			3,449,000	3,449,000	3,449,000